1984

OPERATING BUDGET

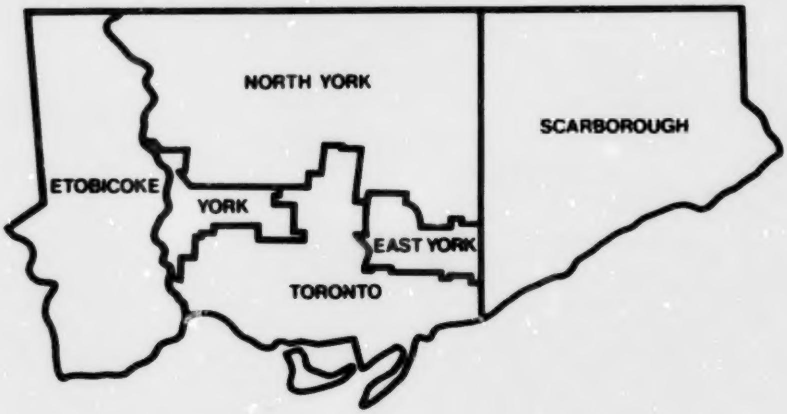
THE MUNICIPALITY OF METROPOLITAN TORONTO
· 1953 ·

**THE MUNICIPALITY OF
METROPOLITAN TORONTO**

1984 OPERATING BUDGET

AS ADOPTED BY THE METROPOLITAN COUNCIL ON APRIL 10, 1984

THIS LOGO WAS ADOPTED BY COUNCIL ON JUNE 23, 1978.
IT SYMBOLIZES THE SIX AREA MUNICIPALITIES, INDEPENDENT
YET INTERDEPENDENT, FORMING A UNION WHOSE STRENGTH
IS GREATER THAN THAT OF ITS INDIVIDUAL PARTS.


NORTH YORK
SCARBOROUGH
ETOBICOKE
YORK
EAST YORK
TORONTO

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

MUNICIPALITY OF METROPOLITAN TORONTO

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1984 OPERATING BUDGET

A. INTRODUCTION TO THE MUNICIPALITY OF METROPOLITAN TORONTO

General

The Municipality of Metropolitan Toronto was incorporated in 1953 as a regional government by an act of the Province of Ontario. It is located on the north shore of Lake Ontario and consists of six municipalities, namely, the City of Toronto, the City of North York, the City of Scarborough, the City of Etobicoke, the City of York, and the Borough of East York. The municipality covers 632 square kilometres extending 40 kilometres along the north shore of Lake Ontario and 16 kilometres inland.

The Metropolitan Corporation was the first community in North America to adopt, as a concept and a structure for local government, a regional federation of municipalities.

Population

Metropolitan Toronto's adjusted assessed population was 2,207,918 in 1983, which represented approximately 25% of the population of Ontario. The following table sets forth the adjusted assessed population of each of the area municipalities at such date:

	1983 Adjusted Assessed Population	% of Total
City of Toronto	650,354	29.5
City of North York	568,948	25.8
City of Scarborough	448,678	20.3
City of Etobicoke	300,827	13.6
City of York	135,049	6.1
Borough of East York	104,062	4.7
	2,207,918	100.0

Administrative and Political Structure

The powers of the Metropolitan Corporation are exercised by the Metropolitan Council which approves policy, and authorizes the raising of revenues and the expending of funds for the provision of services. The Executive Committee of the Council is the chief administrative body of the Metropolitan Corporation.

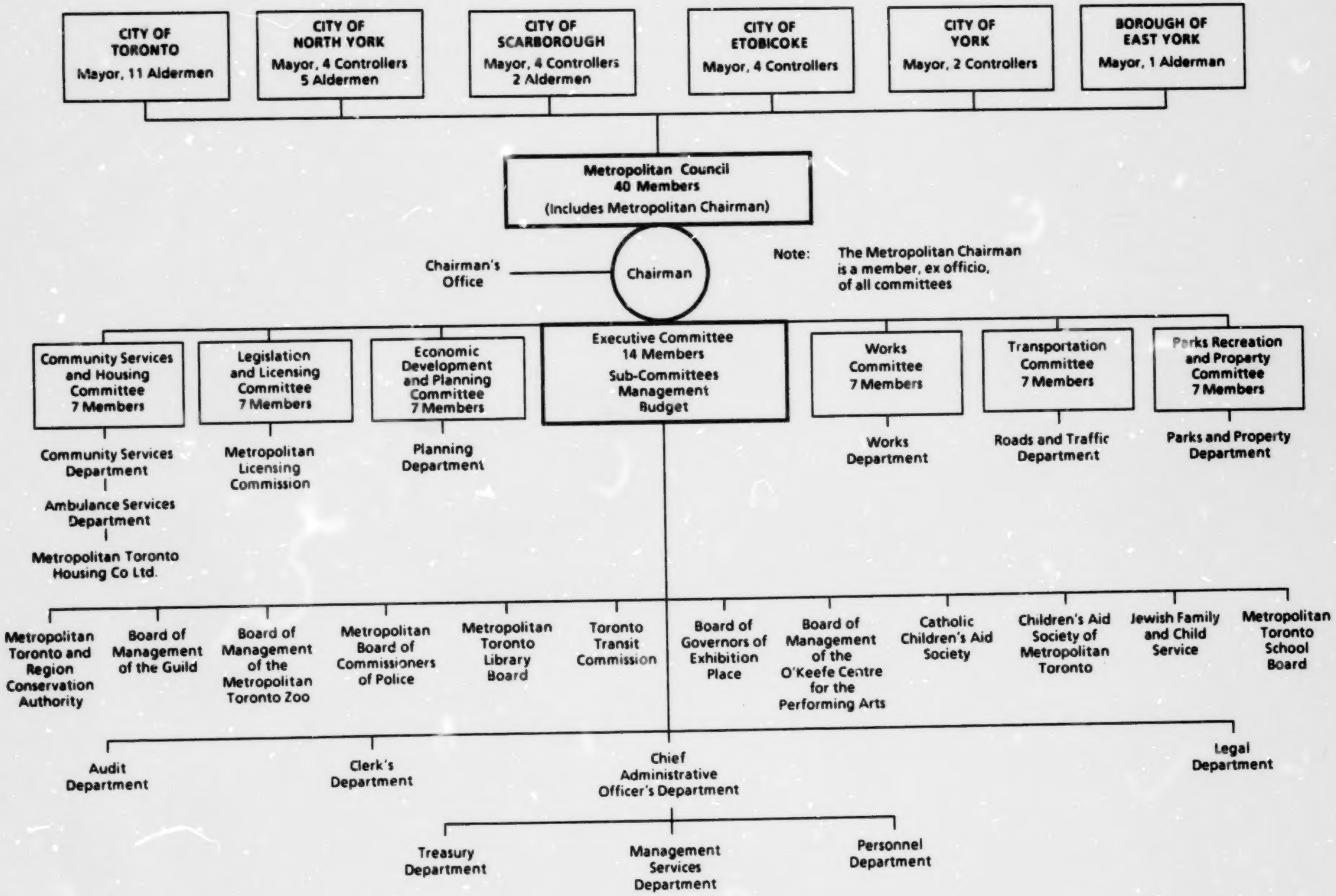
The governing principle of the Metropolitan Corporation is that certain services common to the entire Metropolitan Toronto area are the responsibility of the Metropolitan Corporation, whereas services of a more local nature are the responsibility of the individual area municipalities. Some examples of amalgamated services assigned to the Metropolitan Corporation are:

police protection
regional roads and expressways
public transit
solid waste disposal
water pollution control
water supply
ambulance services
social services
elderly persons' housing
regional parks
development control

Some examples of services which are the exclusive responsibility of the area municipalities in the Metropolitan federation are:

fire protection
local streets
garbage collection
local and neighbourhood parks
local parking lots
administration of civic elections
collection of property taxes

Governmental Organization, Metropolitan Toronto 1984


CITY OF TORONTO
Mayor, 11 Aldermen
CITY OF NORTH YORK
Mayor, 4 Controllers
5 Aldermen
CITY OF SCARBOROUGH
Mayor, 4 Controllers
2 Aldermen
CITY OF ETOBICOKE
Mayor, 4 Controllers
CITY OF YORK
Mayor, 2 Controllers
BOROUGH OF EAST YORK
Mayor, 1 Alderman
Metropolitan Council
40 Members
(Includes Metropolitan Chairman)
Chairman's Office
Chairman
Community Services and Housing Committee
7 Members
Legislation and Licensing Committee
7 Members
Economic Development and Planning Committee
7 Members
Executive Committee
14 Members
Sub-Committees
Management
Budget
Works Committee
7 Members
Transportation Committee
7 Members
Parks Recreation and Property Committee
7 Members
Community Services Department
Ambulance Services Department
Metropolitan Toronto Housing Co Ltd.
Metropolitan Licensing Commission
Planning Department
Works Department
Roads and Traffic Department
Parks and Property Department
Metropolitan Toronto and Region Conservation Authority
Board of Management of the Guild
Board of Management of the Metropolitan Toronto Zoo
Metropolitan Board of Commissioners of Police
Metropolitan Toronto Library Board
Toronto Transit Commission
Board of Governors of Exhibition Place
Board of Management of the O'Keefe Centre for the Performing Arts
Catholic Children's Aid Society
Children's Aid Society of Metropolitan Toronto
Jewish Family and Child Service
Metropolitan Toronto School Board
Audit Department
Clerk's Department
Chief Administrative Officer's Department
Legal Department
Treasury Department
Management Services Department
Personnel Department

Note: The Metropolitan Chairman is a member, ex officio, of all committees

MEMBERS OF COUNCIL - 1984

CHAIRMAN

PAUL GODFREY

CITY OF TORONTO

Mayor	Arthur Eggleton		Alderman	Jack Layton	Ward 6
Alderman	Derwin Shea	Ward 1	Alderman	Joanne Campbell	Ward 7
Alderman	Ben Grys	Ward 2	Alderman	Frederick Beavis	Ward 8
Alderman	Richard Gilbert	Ward 3	Alderman	Tom Jakobek	Ward 9
Alderman	Tony O'Donohue	Ward 4	Alderman	June Rowlands	Ward 10
Alderman	Ying Hope	Ward 5	Alderman	Anne Johnston	Ward 11

CITY OF NORTH YORK

Mayor	Melvin Lastman	Alderman	Milton Berger
Controller	Barbara Greene	Alderman	Andrew Borins
Controller	Esther Shiner	Alderman	Irving Chapley
Controller	William Sutherland	Alderman	Mario Gentile
Controller	Robert Yuill	Alderman	Betty Sutherland

CITY OF SCARBOROUGH

Mayor	Gus Harris	Controller	Joyce Trimmer
Controller	Frank Faubert	Alderman	Florence Cruickshank
Controller	Ken Morrish	Alderman	Maureen Prinsloo
Controller	Carol Ruddell		

CITY OF ETOBICOKE

Mayor	Dennis Flynn	Controller	Bruce Sinclair
Controller	Leonard Braithwaite	Controller	Chris Stockwell
Controller	Dick O'Brien		

CITY OF YORK

Mayor	Alan Tonks	Controller	Philip White
Controller	Fergy Brown		

BOROUGH OF EAST YORK

Mayor	David Johnson	Alderman	Peter Oyler

HEADS OF METROPOLITAN DEPARTMENTS

Ambulance Services Department	J. Dean	Commissioner
Audit Department	A.G. Andrews	Metropolitan Auditor
Chairman's Office	P.V. Godfrey	Metropolitan Chairman
Chief Administrative Officer's Department	J.P. Kruger	Chief Administrative Officer
Clerk's Department	W.J. Lotto	Metropolitan Clerk
Community Services Department	J.R. Picherack	Commissioner
Legal Department	A.P.G. Joy	Metropolitan Solicitor
Management Services Department	A.J. De Gagné	Commissioner
Parks and Property Department	R.G. Bundy	Commissioner
Personnel Department	P. Ferguson	Commissioner
Planning Department	R.J. Bower	Commissioner
Roads and Traffic Department	S. Cass	Commissioner
Treasury Department	J. L. Pickard	Commissioner of Finance & Treasurer
Works Department	F.J. Horgan	Commissioner

HEADS OF METROPOLITAN BOARDS, COMMISSIONS, SPECIAL PURPOSE AGENCIES

Children's Aid Societies:		
Catholic Children's Aid Society	C. Maloney	Executive Director
Children's Aid Society of Metropolitan Toronto	D. Barr	Executive Director
Jewish Family and Child Service	G. Wolfe	Executive Director
Exhibition Place	W. Stockwell	Chief General Manager
Licensing Commission	W.A. Barker	General Manager
Metropolitan Toronto and Region Conservation Authority	W.A. McLean	Acting General Manager
Metropolitan Toronto Library Board	D. Meadows	Director
Metropolitan Toronto Zoo	R. D. Barbaro	Interim General Director
O'Keefe Centre for the Performing Arts	C.F. Cutts	General Manager
Police Commission	J.W. Ackroyd	Chief of Police
	J. Marks	Chief of Police (effective July 1, 1984)
The Guild	Y. Halvorsen	General Manager
Toronto Transit Commission	A.H. Savage	Chief General Manager

1984 OPERATING BUDGET

B. EXECUTIVE SUMMARY

1. Introduction

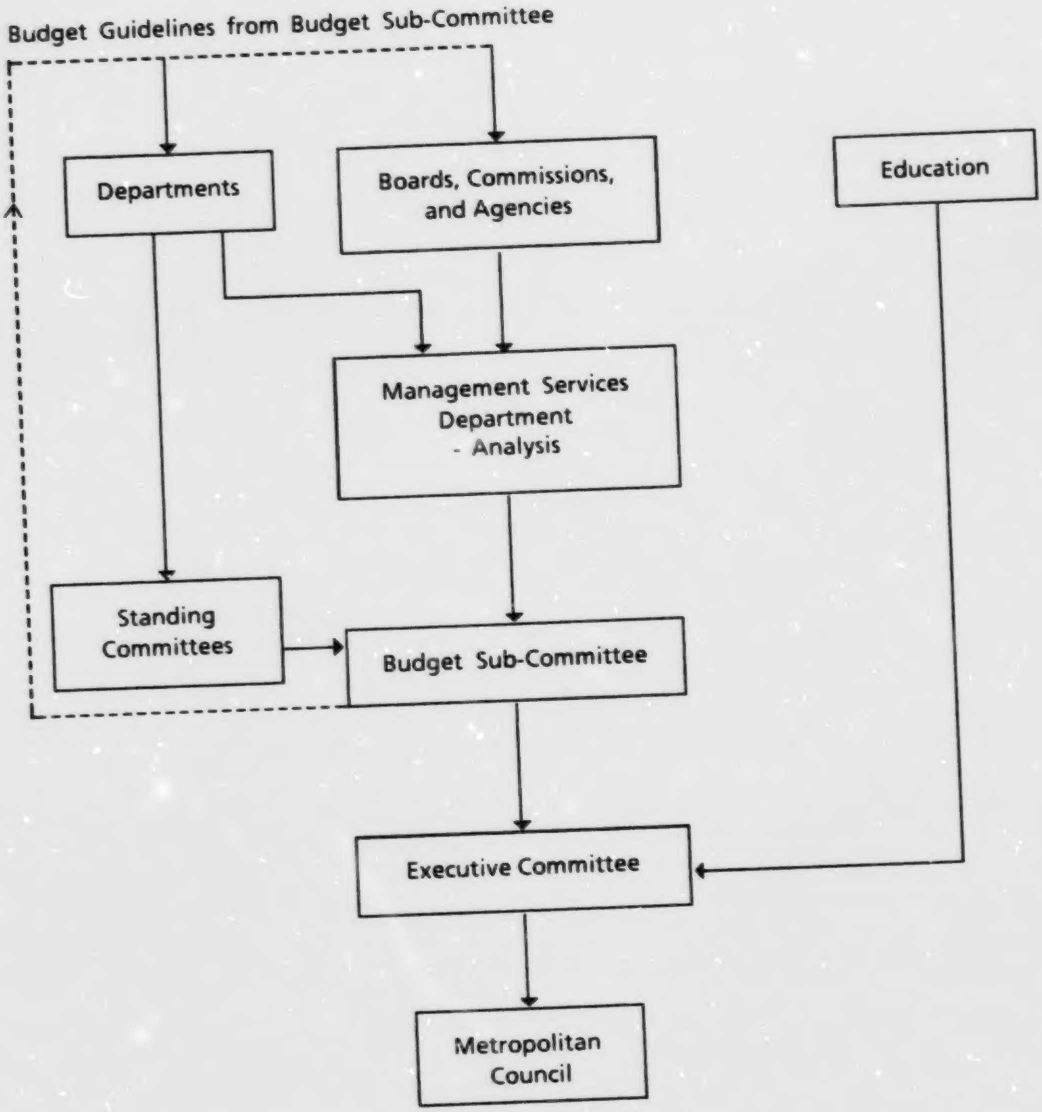
This book contains the consolidated 1984 Operating Budget for the Municipality of Metropolitan Toronto and its local boards, commissions, and agencies. The expenditure levels shown were approved by the Metropolitan Council on April 10, 1984, and will govern corporate activities for the 1984 fiscal year. Operations of the Metropolitan Corporation are budgeted for as three separate entities, due to the different bases on which they are financed. They are:

> General Purpose requirements, which include all Metropolitan departments, boards, commissions, and agencies except Water Supply. These are financed from the general levy, Provincial grants, and other general and program-generated revenues.
>
> Public Education requirements, which include the elementary and secondary education programs administered by the Metropolitan Toronto School Board. These are financed from the education levy, Provincial grants, and other sundry revenues.
>
> Water Supply requirements, which finance the operations of the Water Supply Division of the Works Department. This is an entirely self-sustaining operation, financed from the sale of water to the areas municipalities and from other sundry revenue.

Detailed information of the 1984 Metro Budget for General Purposes can be found in Section C of this book. The 1984 Budget for Water Supply can be found in Section D, while an overview of the 1984 Budget for Education can be found in Section E. For additional information with regard to education, the reader should consult the detailed budget document prepared by the Metropolitan Toronto School Board.

It should be noted that this book contains operating budget information only. The Municipality of Metropolitan Toronto also has a capital program. Information on the latter can be found in a separate budget document entitled "Five Year Capital Works Program, 1984-1988".

TABLE 1
THE METROPOLITAN TORONTO BUDGET PROCESS


Budget Guidelines from Budget Sub-Committee
Departments
Boards, Commissions, and Agencies
Education
Management Services Department - Analysis
Standing Committees
Budget Sub-Committee
Executive Committee
Metropolitan Council

2. The Budget Process

The Metropolitan Toronto budget process is shown schematically in Table 1 on page 2, and this process (excluding education) is outlined below:

- Staff of the Management Services Department, in consultation with the Budget Sub-Committee, issue budget guidelines to all Metro departments, boards, commissions, and agencies.
- Departments/Agencies prepare and submit their budget documents to the Management Services Department. A copy of the budget submission is also forwarded by the Department/Agency to the applicable Standing Committee.
- Standing Committees review the budget documents, with the main emphasis on policy and program issues, and forward their recommendations to the Budget Sub-Committee.
- Staff of the Management Services Department coordinate and prepare the necessary schedules and analysis reports.
- Members of the Budget Sub-Committee analyze the budget requests (and applicable amendments), and recommend the appropriate funding requirements and management actions.
- Recommendations of the Budget Sub-Committee are forwarded to the Executive Committee for consideration.
- Recommendations of the Executive Committee are forwarded to the Metropolitan Council for final approval.

The Budget Sub-Committee is a sub-committee of the Executive Committee charged with reviewing the budget submissions, and presenting the formal budgets (operating and capital) to the Executive Committee and to the Metropolitan Council. The sub-committee is composed of seven members, one from each of the six area municipalities of the Metropolitan Toronto federation, plus the Metropolitan Chairman who presides at the sub-committee meetings.

In the case of education, the budget process is carried out entirely by the Metropolitan Toronto School Board in conjunction with the local Boards of Education for the six area municipalities. Following formal approval of the budget by the Metropolitan Toronto School Board, it is then forwarded to the Metropolitan Executive Committee and Council for approval, in order to permit the striking of a property tax levy for public education purposes.

3. 1984 Budget Summary

The 1984 Operating Budget for Metropolitan Toronto is summarized in Table 2 below, which shows the total planned expenditures for the three areas of operation, as well as the major sources of anticipated revenue and the resulting amounts that must be raised by the property tax levy. The total 1984 gross expenditure is estimated to be $2,550,741.3 thousand during the fiscal year, of which $555,579.3 thousand will be funded by grants from the Province of Ontario, and $334,776.2 thousand from other revenues. The remaining $1,660,385.8 thousand will be raised by a tax levy on area municipalities. The summary of the total tax levy (general and education) by area municipality is shown in Schedule 1 on page 16, and the distribution of the general tax levy by area municipality is shown in Schedule 2 on page 17.

It should be noted that, beginning in 1984, the Metro property tax levy is now distributed by area municipality on the basis of weighted assessment. Weighted assessment is the total of commercial assessment and 85% of residential assessment.

Reference should also be made to Charts 1 and 2 on pages 5 and 6 which show details of revenues and expenditures for all purposes and general purposes respectively.

TABLE 2

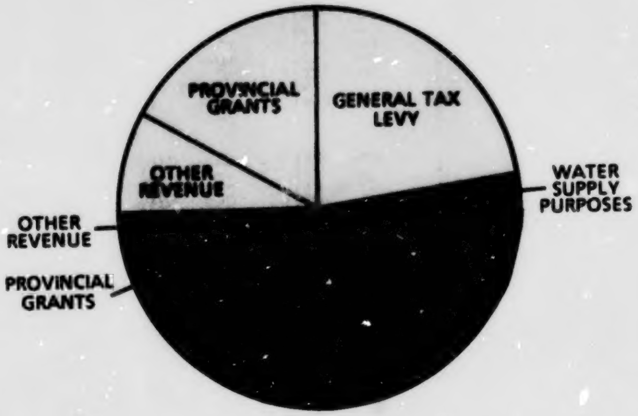
SUMMARY OF ESTIMATED EXPENDITURES AND REVENUES FOR 1984

(In $000's)

		Less Estimated Revenues		
	Estimated Gross Expenditures	Provincial Grants	Other	Tax Levy on Area Municipalities
General Purposes	1,235,835.5	425,499.3	213,090.3	597,245.9
Education Purposes	1,248,442.6	129,800.0	55,502.7	1,063,139.9
Total General and Education	2,484,278.1	555,299.3	268,593.0	1,660,385.8
Water Supply	66,463.2	280.0	66,183.2	-
Grand Total	2,550,741.3	555,579.3	334,776.2	1,660,385.8

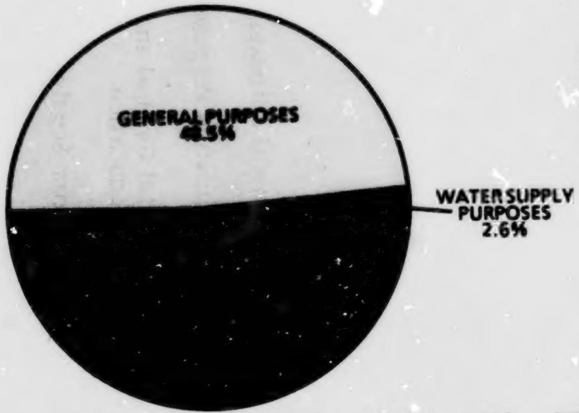
CHART 1
1984 REVENUES AND EXPENDITURES FOR ALL PURPOSES

REVENUES - SOURCE OF FUNDS



	AMOUNT ($)	%
GENERAL PURPOSES ☐		
Tax Levy on Area Municipalities	597,245,900	48.3
Provincial Grants	425,499,300	34.4
Other Revenue	213,090,300	17.3
TOTAL - General Purposes	1,235,835,500	100.0
EDUCATION PURPOSES ■		
Tax Levy on Area Municipalities	1,063,139,900	85.2
Provincial Grants	129,800,000	10.4
Other Revenue	55,502,700	4.4
TOTAL - Education Purposes	1,248,442,600	100.0
WATER SUPPLY PURPOSES ■		
Water Sales to Area Municipalities	67,510,000	101.6
Provincial Grants	280,000	0.4
Other Revenue	1,893,500	2.8
Excess of Revenue Over Expenditure	<3,220,300>	<4.8>
TOTAL - Water Supply Purposes	66,463,200	100.0
TOTAL - ALL PURPOSES	2,550,741,300	

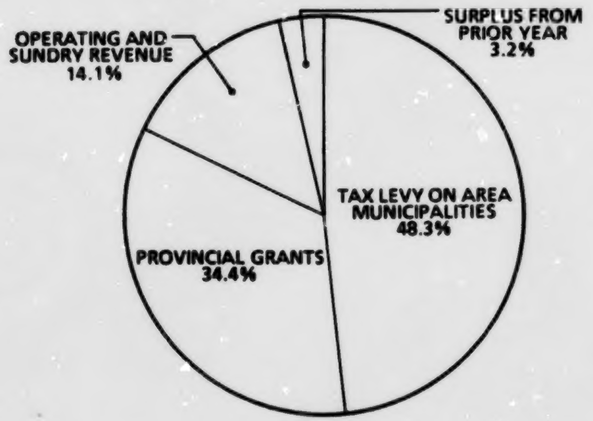
EXPENDITURES - APPLICATION OF FUNDS



	AMOUNT ($)	%
GENERAL PURPOSES	1,235,835,500	48.5
EDUCATION PURPOSES	1,248,442,600	48.9
WATER SUPPLY PURPOSES	66,463,200	2.6
TOTAL - ALL PURPOSES	2,550,741,300	100.0

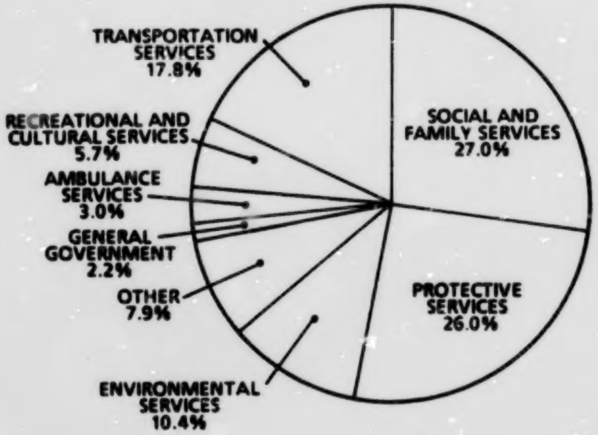
CHART 2
1984 REVENUES AND EXPENDITURES FOR GENERAL PURPOSES

REVENUES - SOURCE OF FUNDS



	AMOUNT ($)	%
Tax Levy on Area Municipalities	597,245,900	48.3
Provincial Grants	425,499,300	34.4
Operating and Sundry Revenue	173,761,700	14.1
Surplus From Prior Year	39,328,600	3.2
	1,235,835,500	100.0

EXPENDITURES - APPLICATION OF FUNDS



	AMOUNT ($)	%
Social and Family Services	333,081,500	27.0
Protective Services	321,958,900	26.0
Transportation Services	220,662,800	17.8
Environmental Services	128,348,300	10.4
Recreation and Cultural Services	70,007,300	5.7
Ambulance Services	37,413,300	3.0
General Government	27,248,800	2.2
Other	97,114,600	7.9
	1,235,835,500	100.0

4. The Metro Budget (i.e. General Purpose Requirements)

Schedules 3 and 4 on pages 18 to 25 summarize the estimated expenditures and revenues for general purposes on a gross departmental basis, and Schedules 5 and 6 on pages 26 to 33 summarize the same information on a net departmental basis. Analysis of these schedules provides the following summary statistics which compare 1984 estimated totals with 1983 estimated and actual figures.

TABLE 3

SUMMARY STATISTICS

(In $000's)

	Estimate 1984 Over Estimate 1983		Estimate 1984 Over Actual 1983	
	$	%	$	%
Increase in Gross Expenditure	89,807.4	7.8	125,825.8	11.3
Increase in Provincial Grants and Subsidies	21,009.4	5.2	26,531.1	6.6
Increase/(Decrease) in Other Revenues	3,395.9	2.0	(5,595.2)	(3.1)
Increase in Net Expenditure	65,402.1	11.5	104,889.9	19.7
Increase in Prior Year's Surplus	5,846.4	17.5	5,846.4	17.5
Increase in General Levy	59,555.7	11.1	59,555.7	11.1
Increase in Weighted Assessment	164,096.0	2.1	164,096.0	2.1
Increase in "Average Equivalent Mill Rate":				
Commercial	6.03 mills	8.8	6.03 mills	8.8
Residential	5.13 mills	8.8	5.13 mills	8.8

Table 4 below provides various comparative data, on an estimate to estimate basis, for 1981 to 1984.

TABLE 4

COMPARATIVE STATISTICS (ESTIMATE/ESTIMATE)

	1981 Estimate	1982 Estimate	1983 Estimate	1984 Estimate
Gross Expenditure ($ millions)	872.6	1,010.0	1,146.0	1,235.8
% Increase in Gross Expenditure	11.9	15.7	13.5	7.8
% Increase in Provincial Grants & Subsidies	14.6	12.7	18.6	5.2
% Increase in Other Revenue	17.4	23.4	27.6	2.0
% Increase in Net Expenditure	9.0	15.9	6.7	11.5
Surplus from Previous Year ($ millions)	30.9	48.8	33.5	39.3
% Increase in General Levy	10.7	12.9	10.5	11.1
% Increase in General Assessment	0.7	3.8	1.6	2.1
% Increase in "Average Equivalent Mill Rate"	9.9	8.8	8.7	8.8

4.1 Mill Rate Increase

The "average equivalent mill rate" increase for 1984 over 1983 is 8.8%. Although the 7.8% rise in gross expenditure for 1984 is substantially less than the average of 13.7% over the last three years (refer to Table 4 on the previous page), the 8.8% mill rate increase in 1984 is nevertheless similar to the increases experienced in 1983 and 1982 at 8.7% and 8.8% respectively. The main reason for this is the sharp rise in net expenditure of 11.5% compared, for example, to the 1983 increase of 6.7%. This sharp rise is a direct result of the fact that the increase in provincial grants and subsidies and other revenue was substantially less than the increase in gross expenditures.

The Metropolitan general levy is calculated as a lump sum charge against the six area municipalities. The actual amounts levied on individual municipalities are then calculated using an apportionment formula based on weighted assessment figures (commencing in 1984). The "average equivalent Metro mill rate" is a figure that simulates the effect of basing the Metro general levy on the total Metro weighted assessment. This permits comparison from year to year of the Metropolitan levy requirements on the individual property taxpayers.

For the purposes of comparing the Metro general levy in 1984 with that in 1983, the calculated "average equivalent mill rates" indicate an increase of 6.03 mills in the 1984 commercial rate and 5.13 mills in the 1984 residential rate, as shown below:

			"Average Equivalent Mill Rate"	
	General Levy	Weighted Assessment	Commercial	Residential
1984 Estimate	$597,245,900	$8,025,877,527	74.42 mills	63.26 mills
1983 Estimate	$537,690,200	$7,861,781,486	68.39 mills	58.13 mills
Increase - 1984 over 1983	$ 59,555,700	$ 164,096,041	6.03 mills	5.13 mills
% Increase	11.1	2.1	8.8	8.8

Notes: $\text{Mill Rate} = \dfrac{\text{General Levy}}{\text{Weighted Assessment}} \times 1{,}000$

As a result of the fact that weighted assessment figures are being used for apportionment purposes for the first time in 1984, the 1983 mill rate has been recalculated for comparison purposes. The restated 1983 commercial mill rate is 68.39 mills compared to the rate of 63.00 mills shown in the final 1983 Operating Budget document.

4.2 Surplus

Schedule 7 on pages 34 to 36 outlines the contribution to the 1983 surplus by source and documents the major factors leading to the surplus. In 1983, the surplus was $39.3 million or 3.4% of estimated gross expenditure compared to $33.5 million or 3.3% in 1982.

4.3 Analysis of the Contingency Account

On April 29, 1983, Council recommended the following during the approval of the 1983 Operating Budget: "The Commissioner of Management Services be requested to report to the Budget Sub-Committee on the possibility of improving the method of presenting the Contingency account in the Current Estimates".

As a result of the above recommendation, this issue was reviewed with the Budget Sub-Committee members and an analysis of the Contingency account was subsequently included in this year's budget documentation which was forwarded to members of Council. This analysis is once again detailed below. However, it should be understood that certain items in the Contingency account (these items have been reviewed by the Budget Sub-Committee in detail) are confidential.

Funds are provided each year in the Contingency account to avoid the possibility of requiring a supplemental levy, should the Metropolitan Corporation's spending requirements exceed the approved general levy due to the occurrence of unforeseen events. That is, the Contingency account is used to meet the costs of certain items that may arise during the year for which no specific provision has been made in the approved budgets of the Metropolitan departments, boards, commissions, and agencies.

The 1983 Contingency estimate was $29,844.8 thousand. An amount of approximately $7.6 million was subsequently transferred from the Contingency account in order to fund additional expenditures incurred by and charged to the following departments:

	Amount $000's
Council	16.3
Chief Administrative Officer's Department	15.0
Management Services Department	24.0
Chairman's Office	122.0
Personnel Department	80.0
Metropolitan Police	3,121.6
Roads and Traffic Department	338.3
Ambulance Services Department	484.4
Community Services Department	58.4
Metropolitan Zoo	58.1
O'Keefe Centre	18.0
Parks and Property Department	612.5
Sundry at Large	2,687.4
Total	7,636.0

The large final balance in the 1983 Contingency account of $22.2 million ($29.8 million less $7.6 million) results from the fact that certain events did not occur during the year as originally anticipated, or occurred to a lesser degree than expected. For example, the 1983 Contingency account contained an allowance to cover the possible liability for job reclassification. This matter is now in arbitration, and as it was not settled in 1983 has been brought forward to 1984.

The 1984 Contingency account contains a provision for a general payroll increase, whereas the costs of the payroll settlement were included in departmental budgets in 1983. In addition to the provision for unforeseen events, provision is also made in the 1984 Contingency account for higher expenditures which are anticipated in certain program areas such as general welfare, day care, and economic development.

4.4 1984 Estimate Increases Over 1983 Actual Amounts

Schedule 8 on page 37 details the major elements contributing to the total increase in the 1984 gross and net expenditure estimates over the corresponding actual amounts in 1983. It should be noted, that of those listed, the Toronto Transit Commission figures include anticipated salary settlements whereas the salary provisions for Metro departments and Police are included in the 1984 Contingency account. The necessary funds will be transferred to departmental budgets after the 1984 salary settlement has been finalized.

The estimated increase in the 1984 total gross expenditure is $125,825.8 thousand or 11.3% greater than the 1983 actual. The increase in the net expenditure is $104,889.9 thousand or 19.7% higher than the 1983 actual. Of the increase in net expenditure, 52.3% is due to the Contingency provision. Higher expenditures (excluding capital financing) in the Toronto Transit Commission, the Community Services Department, the Roads and Traffic Department, and the Metropolitan Toronto Police make up 22.9% of the remaining increase. Unallocated Revenue accounts for 11.0%. The rationale for these increases is outlined below:

Contingency

$54,812.0 thousand - Gross/Net

- As mentioned in section 4.3 of this Executive Summary, the 1984 Contingency account contains a provision for a general payroll increase, a provision for unforeseen events, and provision for higher expenditures which are anticipated in certain program areas.

Toronto Transit Commission

$11,404.8 thousand or 9.5% increase - Gross
$8,231.0 thousand or 14.2% increase - Net

- Provincial subsidy is projected to increase in 1984 at a rate of 5.1%, as compared to increases in net operating cost of 9.2% and Metro direct costs of 10.9%.

Community Services Department

$24,928.8 thousand or 8.6% increase - Gross
$6,514.0 thousand or 10.6% increase - Net

- The elements of this increase can be attributed to the impact of the 7.5% average rate increase in G.W.A. payments; the annualization impact in Program Support, job search strategy and long term caseload projects; and the annualization of Employment Support Initiative (E.S.I.) day care spaces approved in 1983.

Roads and Traffic Department

$3,482.8 thousand or 7.9% increase - Gross
$4,776.4 thousand or 17.5% increase - Net

- The increase in net expenditure is due primarily to a return to average snowfall conditions after a light year in 1983, and to the fact that the Provincial subsidy is projected to decrease in 1984.

Metropolitan Toronto Police

$6,829.9 thousand or 2.3% increase - Gross
$4,540.0 thousand or 1.8% increase - Net

- The increase is due to higher salary costs as a result of increased court time and overtime (due to the extension of the four day work week to all divisions), the annualization of 1983 staff increases, and increased costs related to the computerization of various administrative operations.

Unallocated Revenue

$11,557.0 thousand or 9.0% decrease
(this decrease in Unallocated Revenue contributes to the increase in net expenditure)

- The 1983 revenue from the Reserve for Capital Facilities ($5,000.0 thousand) and from the Capital Financing Stabilization Reserve ($7,500.0 thousand) will not be recurring in 1984. This shortfall in revenue of $12,500.0 thousand is partially offset by a net increase of $943.0 thousand in the other accounts in Unallocated Revenue as shown below:

	Increase/(Decrease) $000's
General Household Grant	1,142.0
General Support Grant	4,143.7
Resource Equalization Grant	(3,743.7)
Sub-Total (Unconditional Grants)	1,542.0
Parking Violation Tags	239.5
Interest Earnings	422.9
Share of Supplementary Taxes Levied by Area Municipalities	(1,230.8)
Other Items	(30.6)
Sub-Total	(599.0)
Total	943.0

4.5 Provincial Grants and Subsidies

The total amount of Provincial financial assistance (both conditional and unconditional) to be received by the Metropolitan Corporation in 1984 is estimated to increase by 6.6 per cent over the amount received in 1983. Conditional grants are estimated to increase by $24,989.1 thousand or 7.6 per cent over the 1983 actual (see pages 77 to 83 in Section C of this budget document for details on the various subsidies).

The 1984 estimate of unconditional grants shows an increase of only 2.3 per cent over the 1983 actual. The General Support Grant for 1984 has been calculated in the same manner as in 1983 (5.75 per cent of the previous year's net general dollar levy). The Resource Equalization Grant is estimated to decrease significantly from 1983 because the City of Scarborough has lost its entitlement to this grant.

For 1984, a change in Provincial grant policy was made by eliminating the per capita basis of determining the General and Police Purposes Grants. Instead, the Province substituted the number of households for population in calculating these grants. The General rate is set at $30 per household in 1984, while the Police household rate is $47.

With the exception of the Roads and Traffic subsidy, the functional grants have kept ahead of inflation. It would appear however, that this has been at the expense of the unconditional grants.

4.6 Capital Financing Costs (Debt Charges and Capital from Current)

Schedule 9 on page 38 shows the allocation of the 5 mills set aside for capital expenditure purposes as well as the allocation of debt charges. The distribution of the 5 mills takes into account the approved 1984 capital program.

Based on the 1984 approved capital expenditure estimates, the 1984 5 mill Capital from Current provision along with the contribution of the remaining balance in the Capital Financing Stabilization Reserve represent approximately 50.0% current financing of the estimated net capital expenditures.

In 1983, there was a contribution of $22,578.0 thousand from the Capital Stabilization Reserve which along with the 5 mill Capital from Current financed 50.0% of the actual net capital expenditure. As a result, the balance in the Stabilization Reserve available for 1984 is $9,616.0 thousand.

The purpose of the Capital Financing Stabilization Reserve is to stabilize each year the application of the current contribution to capital at 50% of the actual net debenturable capital expenditures exclusive of excess sinking fund earnings. That is, in those years when the current levy for capital expenditures is greater than the actual amount required under the current financing policy, then the excess will be credited to the Reserve. Conversely, when the total current levy for capital expenditures is less than the amount required, the difference necessary to meet the current financing level will be drawn from the Reserve.

4.7 Establishment of Strength

Schedule 10 on page 39 details the establishment of strength levels for all departments, boards, commissions, and agencies, and compares the recommended levels for 1984 to the actual establishment on January 1, 1984. In 1984, total establishment will increase by 346 positions on a net basis. The Toronto Transit Commission accounts for 201 of these, while the Community Services and Ambulance Services Departments contribute increases of 77 and 62 respectively.

4.8 1984 Canada/Ontario Employment Development Program (C.O.E.D. Program)

During 1983, 31 projects* were approved for funding under the C.O.E.D. program. As of December 31, 1983, twenty-four projects were underway, five had been completed, and two did not proceed as C.O.E.D. projects. Approximately $3,898.0 thousand was spent on the C.O.E.D. program in 1983, of which Metro contributed $990.2 thousand (25%). Salaries and wages comprised $2,960.5 thousand (76%) of the total expenditure. In terms of work-weeks, the C.O.E.D. program was 58% complete compared to a budgeted 1983 year-end figure of 69%.

As shown in Schedule 11 on page 40, the 1984 estimated gross expenditure for the C.O.E.D. program is $3,006.2 thousand and the estimated Metro share is $782.3 thousand (26%). The program is scheduled to end on June 29, 1984.

* 52 project proposals were approved, but some of these were amalgamated under one project title, reducing the total number of projects to 31.

4.9 Charts

In order to illustrate the 1984 Metro Budget, several additional charts have been included as follows:

Chart 3 (page 41): Comparison of 1984 and 1983 Gross Expenditures for General Purposes

Chart 4 (page 42): Comparison of 1984 Gross and Net Expenditures for General Purposes

Chart 5 (page 43): Distribution of 1984 Tax Dollar for General Purposes

Chart 6 (page 44): Comparison of Estimated Expenditures and Revenue, 1980 - 1984

Chart 7 (page 45): Annual Change in Consumer Price Index and Mill Rate Increase, 1980 - 1984

SCHEDULE 1

SUMMARY OF 1984 TOTAL LEVY

AREA MUNICIPALITY	GENERAL LEVY	EDUCATION LEVY			TOTAL LEVY	
	$	PUBLIC $	SECONDARY $	TOTAL $	AMOUNT $	APPROX. % OF TOTAL
CITY OF TORONTO	242,462,613	240,262,672	195,626,587	435,889,259	678,351,872	40.85
CITY OF NORTH YORK	137,887,716	129,914,971	113,648,664	243,563,635	381,451,351	22.97
CITY OF ETOBICOKE	87,052,389	79,007,495	71,632,951	150,640,446	237,692,835	14.32
CITY OF SCARBOROUGH	88,640,809	85,775,568	73,151,919	158,927,487	247,568,296	14.91
CITY OF YORK	21,866,494	19,453,782	18,583,360	38,037,142	59,903,636	3.61
BOROUGH OF EAST YORK	19,335,879	19,714,921	16,366,960	36,081,881	55,417,760	3.34
TOTALS	597,245,900	574,129,409	489,010,441	1,063,139,850	1,660,385,750	100.00

SCHEDULE 2

DISTRIBUTION OF 1984 GENERAL LEVY

AREA MUNICIPALITY	WEIGHTED ASSESSMENT $	GENERAL LEVY $	APPROX. % OF TOTAL
CITY OF TORONTO	3,258,247,961	242,462,613	40.60
CITY OF NORTH YORK	1,852,955,243	137,887,716	23.09
CITY OF ETOBICOKE	1,169,822,704	87,052,389	14.57
CITY OF SCARBOROUGH	1,191,168,121	88,640,809	14.84
CITY OF YORK	293,845,141	21,866,494	3.66
BOROUGH OF EAST YORK	259,838,357	19,335,879	3.24
TOTALS	8,025,877,527	597,245,900	100.00

SCHEDULE 3

GROSS EXPENDITURE ON A DEPARTMENTAL BASIS INCLUDING CAPITAL FINANCING IN THE ESTIMATE OF THE INDIVIDUAL DEPARTMENT/AGENCY

SCHEDULE 3

Page 1 of 3

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

ESTIMATE OF GENERAL LEVY ON A GROSS DEPARTMENTAL BASIS - INCLUSIVE OF CAPITAL FINANCING ($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF GROSS EXP	1983 ESTIMATE $	% OF GROSS EXP	1983 ACTUAL $	% OF GROSS EXP	------INCREASE OR DECREASE------ 84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
GENERAL GOVERNMENT										
COUNCIL	1152.4	0.1	1066.1	0.1	1076.5	0.1	86.3	8.1	75.9	7.1
CHIEF ADMINISTRATIVE OFFICER'S DEPT.	951.5	0.1	341.1	0.0	472.8	0.0	610.4	179.0	478.7	101.2
MANAGEMENT SERVICES DEPARTMENT	11518.4	0.9	10509.2	0.9	9431.6	0.8	1009.2	9.6	2086.8	22.1
AUDIT DEPARTMENT	1675.9	0.1	1653.6	0.1	1612.3	0.1	22.3	1.3	63.6	3.9
CHAIRMAN'S OFFICE	908.2	0.1	1048.6	0.1	982.2	0.1	-140.4	-13.4	-74.0	-7.5
CLERK'S DEPARTMENT	1110.9	0.1	1253.8	0.1	1165.5	0.1	-142.9	-11.4	-54.6	-4.7
LEGAL DEPARTMENT	2343.6	0.2	2269.0	0.2	2189.1	0.2	74.6	3.3	154.5	7.1
PERSONNEL DEPARTMENT	3737.4	0.3	3503.1	0.3	3242.0	0.3	234.3	6.7	495.4	15.3
TREASURY DEPARTMENT	3850.5	0.3	3620.3	0.3	3594.7	0.3	230.2	6.4	255.8	7.1
TOTAL EXPENDITURE	27248.8	2.2	25264.8	2.2	23766.7	2.1	1984.0	7.9	3482.1	14.7
PROTECTIVE SERVICES										
LICENSING COMMISSION	4240.6	0.3	4013.6	0.4	3943.9	0.4	227.0	5.7	296.7	7.5
POLICE COMMISSION	309787.7	25.1	297324.3	25.9	300333.4	27.1	12463.4	4.2	9454.3	3.1
CONSERVATION AUTHORITY	7930.6	0.6	7435.7	0.6	7392.1	0.7	494.9	6.7	538.5	7.3
TOTAL EXPENDITURE	321958.9	26.1	308773.6	26.9	311669.4	28.1	13185.3	4.3	10289.5	3.3
TRANSPORTATION SERVICES										
ROADS & TRAFFIC DEPARTMENT	72002.6	5.8	68451.0	6.0	65229.9	5.9	3551.6	5.2	6772.7	10.4
TORONTO TRANSIT COMMISSION	148660.2	12.0	139299.7	12.2	145498.8	13.1	9360.5	6.7	3161.4	2.2
TOTAL EXPENDITURE	220662.8	17.9	207750.7	18.1	210728.7	19.0	12912.1	6.2	9934.1	4.7
ENVIRONMENTAL SERVICES										
WORKS DEPARTMENT	128348.3	10.4	128710.1	11.2	121018.7	10.9	-361.8	-0.3	7329.6	6.1
TOTAL EXPENDITURE	128348.3	10.4	128710.1	11.2	121018.7	10.9	-361.8	-0.3	7329.6	6.1
HEALTH SERVICES										
AMBULANCE SERVICES DEPARTMENT	37413.3	3.0	33791.2	2.9	33064.9	3.0	3622.1	10.7	4348.4	13.2
TOTAL EXPENDITURE	37413.3	3.0	33791.2	2.9	33064.9	3.0	3622.1	10.7	4348.4	13.2

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 3

Page 2 of 3

ESTIMATE OF GENERAL LEVY ON A GROSS DEPARTMENTAL BASIS - INCLUSIVE OF CAPITAL FINANCING (\$000.0)

							------INCREASE OR DECREASE------			
DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF GROSS EXP	1983 ESTIMATE $	% OF GROSS EXP	1983 ACTUAL $	% OF GROSS EXP	84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
SOCIAL & FAMILY SERVICES										
COMMUNITY SERVICES DEPARTMENT	320166.8	25.9	297333.8	25.9	292926.5	26.4	22833.0	7.7	27240.3	9.3
CATHOLIC CHILDREN'S AID SOCIETY	5040.1	0.4	4697.9	0.4	4697.9	0.4	342.2	7.3	342.2	7.3
CHILDREN'S AID SOCIETY - METRO	7450.1	0.6	7599.1	0.7	7599.1	0.7	-149.0	-2.0	-149.0	-2.0
JEWISH FAMILY & CHILD SERVICE	424.5	0.0	430.6	0.0	430.6	0.0	-6.1	-1.4	-6.1	-1.4
TOTAL EXPENDITURE	333081.5	27.0	310061.4	27.1	305654.1	27.5	23020.1	7.4	27427.4	9.0
RECREATIONAL & CULTURAL SERVICES										
METRO TORONTO ZOO	11917.0	1.0	11509.4	1.0	11254.1	1.0	407.6	3.5	662.9	5.9
LIBRARY BOARD	18671.7	1.5	17587.3	1.5	17126.4	1.5	1084.4	6.2	1545.3	9.0
EXHIBITION PLACE	5243.2	0.4	3562.3	0.3	2628.6	0.2	1680.9	47.2	2614.6	99.5
O'KEEFE CENTRE	-100.4	0.0	1089.6	0.1	837.4	0.1	-1190.0	-109.2	-937.8	-112.0
THE GUILD	-2.4	0.0	0.0	0.0	0.0	0.0	-2.4	-	-2.4	-
PARKS & PROPERTY DEPARTMENT	34278.2	2.8	32078.7	2.8	31420.1	2.8	2199.5	6.9	2858.1	9.1
TOTAL EXPENDITURE	70007.3	5.7	65827.3	5.7	63266.6	5.7	4180.0	6.3	6740.7	10.7
PLANNING AND DEVELOPMENT										
PLANNING DEPARTMENT	3272.5	0.3	3172.3	0.3	2876.8	0.3	100.2	3.2	395.7	13.8
REDEVELOPMENT	580.8	0.0	468.4	0.0	172.4	0.0	112.4	24.0	408.4	236.9
TOTAL EXPENDITURE	3853.3	0.3	3640.7	0.3	3049.2	0.3	212.6	5.8	804.1	26.4
OTHER										
INTERDEPARTMENTAL RECOVERIES	-11385.9	-0.9	-9773.3	-0.9	-10218.5	-0.9	-1612.6	16.5	-1167.4	11.4
SUNDRY AT LARGE	104647.2	8.5	71981.6	6.3	48009.9	4.3	32665.6	45.4	56637.3	118.0
TOTAL GROSS EXPENDITURE	1235835.5	100.0	1146028.1	100.0	1110009.7	100.0	89807.4	7.8	125825.8	11.3
REVENUE OTHER THAN LEVY	-599261.0	-48.5	-574855.7	-50.2	-578325.1	-52.1	-24405.3	4.2	-20935.9	3.6
NET EXPENDITURE	636574.5	51.5	571172.4	49.8	531684.6	47.9	65402.1	11.5	104889.9	19.7

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 3

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ESTIMATE OF GENERAL LEVY ON A GROSS DEPARTMENTAL BASIS - INCLUSIVE OF CAPITAL FINANCING **($000.0)**

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF GROSS EXP	1983 ESTIMATE $	% OF GROSS EXP	1983 ACTUAL $	% OF GROSS EXP	------INCREASE OR DECREASE------ 84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
SURPLUS FROM 1983 OPERATIONS	-39328.6	-3.2	0.0	0.0	39328.6	3.5	-39328.6	-	-78657.2	-200.0
SURPLUS FROM 1982 OPERATIONS	0.0	0.0	-33482.2	-2.9	-33323.0	-3.0	33482.2	-100.0	33323.0	-100.0
GENERAL LEVY	597245.9	48.3	537690.2	46.9	537690.2	48.4	59555.7	11.1	59555.7	11.1

NOTES

1. 1984 "Average Equivalent Commercial Mill Rate" is 74.42 mills compared with 68.39 mills in 1983 - an increase of 6.03 mills or 8.8 per cent.
   1984 "Average Equivalent Residential Mill Rate" is 63.26 mills compared with 58.13 mills in 1983 - an increase of 5.13 mills or 8.8 per cent.

2. Weighted Assessment is $8,025,877,527 in 1984 compared with $7,861,781,486 in 1983 - an increase of 2.08 per cent.

SCHEDULE 4

GROSS EXPENDITURE ON A DEPARTMENTAL BASIS CAPITAL FINANCING REPORTED SEPARATELY FROM THE ESTIMATE OF THE INDIVIDUAL DEPARTMENT/AGENCY

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 4

Page 1 of 3

ESTIMATE OF GENERAL LEVY ON A GROSS DEPARTMENTAL BASIS - EXCLUSIVE OF CAPITAL FINANCING ($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF GROSS EXP	1983 ESTIMATE $	% OF GROSS EXP	1983 ACTUAL $	% OF GROSS EXP	------INCREASE OR DECREASE------			
							84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
GENERAL GOVERNMENT										
COUNCIL	1152.4	0.1	1066.1	0.1	1076.5	0.1	86.3	8.1	75.9	7.1
CHIEF ADMINISTRATIVE OFFICER'S DEPT.	951.5	0.1	341.1	0.0	472.8	0.0	610.4	179.0	478.7	101.2
MANAGEMENT SERVICES DEPARTMENT	11518.4	0.9	10509.2	0.9	9431.6	0.8	1009.2	9.6	2086.8	22.1
AUDIT DEPARTMENT	1675.9	0.1	1653.6	0.1	1612.3	0.1	22.3	1.3	63.6	3.9
CHAIRMAN'S OFFICE	908.2	0.1	1048.6	0.1	982.2	0.1	-140.4	-13.4	-74.0	-7.5
CLERK'S DEPARTMENT	1110.9	0.1	1253.8	0.1	1165.5	0.1	-142.9	-11.4	-54.6	-4.7
LEGAL DEPARTMENT	2343.6	0.2	2269.0	0.2	2189.1	0.2	74.6	3.3	154.5	7.1
PERSONNEL DEPARTMENT	3737.4	0.3	3503.1	0.3	3242.0	0.3	234.3	6.7	495.4	15.3
TREASURY DEPARTMENT	3850.5	0.3	3620.3	0.3	3594.7	0.3	230.2	6.4	255.8	7.1
TOTAL EXPENDITURE	27248.8	2.2	25264.8	2.2	23766.7	2.1	1984.0	7.9	3482.1	14.7
PROTECTIVE SERVICES										
LICENSING COMMISSION	4240.6	0.3	4013.6	0.4	3943.9	0.4	227.0	5.7	296.7	7.5
POLICE COMMISSION	299353.5	24.2	289420.7	25.3	292523.6	26.4	9932.8	3.4	6829.9	2.3
CONSERVATION AUTHORITY	3546.5	0.3	3236.4	0.3	3236.4	0.3	310.1	9.6	310.1	9.6
TOTAL EXPENDITURE	307140.6	24.9	296670.7	25.9	299703.9	27.0	10469.9	3.5	7436.7	2.5
TRANSPORTATION SERVICES										
ROADS & TRAFFIC DEPARTMENT	47506.4	3.8	44977.8	3.9	44023.6	4.0	2528.6	5.6	3482.8	7.9
TORONTO TRANSIT COMMISSION	131742.6	10.7	122268.9	10.7	120337.8	10.8	9473.7	7.7	11404.8	9.5
TOTAL EXPENDITURE	179249.0	14.5	167246.7	14.6	164361.4	14.8	12002.3	7.2	14887.6	9.1
ENVIRONMENTAL SERVICES										
WORKS DEPARTMENT	79383.9	6.4	75860.3	6.6	73465.9	6.6	3523.6	4.6	5918.0	8.1
TOTAL EXPENDITURE	79383.9	6.4	75860.3	6.6	73465.9	6.6	3523.6	4.6	5918.0	8.1
HEALTH SERVICES										
AMBULANCE SERVICES DEPARTMENT	35781.6	2.9	32458.5	2.8	31686.8	2.9	3323.1	10.2	4094.8	12.9
TOTAL EXPENDITURE	35781.6	2.9	32458.5	2.8	31686.8	2.9	3323.1	10.2	4094.8	12.9

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 4

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ESTIMATE OF GENERAL LEVY ON A GROSS DEPARTMENTAL BASIS - EXCLUSIVE OF CAPITAL FINANCING ($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF GROSS EXP	1983 ESTIMATE $	% OF GROSS EXP	1983 ACTUAL $	% OF GROSS EXP	------INCREASE OR DECREASE------ 84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
SOCIAL & FAMILY SERVICES										
COMMUNITY SERVICES DEPARTMENT	313214.1	25.3	292129.0	25.5	288285.3	26.0	21085.1	7.2	24928.8	8.6
CATHOLIC CHILDREN'S AID SOCIETY	5040.1	0.4	4697.9	0.4	4697.9	0.4	342.2	7.3	342.2	7.3
CHILDREN'S AID SOCIETY - METRO	7450.1	0.6	7599.1	0.7	7599.1	0.7	-149.0	-2.0	-149.0	-2.0
JEWISH FAMILY & CHILD SERVICE	424.5	0.0	430.6	0.0	430.6	0.0	-6.1	-1.4	-6.1	-1.4
TOTAL EXPENDITURE	326128.8	26.4	304856.6	26.6	301012.9	27.1	21272.2	7.0	25115.9	8.3
RECREATIONAL & CULTURAL SERVICES										
METRO TORONTO ZOO	7006.6	0.6	6728.7	0.6	6542.8	0.6	277.9	4.1	463.8	7.1
LIBRARY BOARD	13830.9	1.1	13342.2	1.2	13145.7	1.2	488.7	3.7	685.2	5.2
EXHIBITION PLACE	-1029.9	-0.1	-774.5	-0.1	-1332.7	-0.1	-255.4	33.0	302.8	-22.7
O'KEEFE CENTRE	-127.1	0.0	1062.8	0.1	810.6	0.1	-1189.9	-112.0	-937.7	-115.7
THE GUILD	-2.4	0.0	0.0	0.0	0.0	0.0	-2.4	-	-2.4	-
PARKS & PROPERTY DEPARTMENT	29380.7	2.4	27182.2	2.4	26781.7	2.4	2198.5	8.1	2599.0	9.7
TOTAL EXPENDITURE	49058.8	4.0	47541.4	4.1	45948.1	4.1	1517.4	3.2	3110.7	6.8
PLANNING AND DEVELOPMENT										
PLANNING DEPARTMENT	3272.5	0.3	3172.3	0.3	2876.8	0.3	100.2	3.2	395.7	13.8
REDEVELOPMENT	580.8	0.0	468.4	0.0	172.4	0.0	112.4	24.0	408.4	236.9
TOTAL EXPENDITURE	3853.3	0.3	3640.7	0.3	3049.2	0.3	212.6	5.8	804.1	26.4
OTHER										
INTERDEPARTMENTAL RECOVERIES	-11385.9	-0.9	-9773.3	-0.9	-10218.5	-0.9	-1612.6	16.5	-1167.4	11.4
SUNDRY AT LARGE	104647.2	8.5	71981.6	6.3	48009.9	4.3	32665.6	45.4	56637.3	118.0
TOTAL GROSS EXPENDITURE EXCLUDING CAPITAL FINANCING	1101106.1	89.1	1015748.0	88.6	980786.3	88.4	85358.1	8.4	120319.8	12.3

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 4

Page 3 of 3

ESTIMATE OF GENERAL LEVY ON A GROSS DEPARTMENTAL BASIS - EXCLUSIVE OF CAPITAL FINANCING

($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF GROSS EXP	1983 ESTIMATE $	% OF GROSS EXP	1983 ACTUAL $	% OF GROSS EXP	------INCREASE OR DECREASE------ 84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
CAPITAL FINANCING										
DEBT CHARGES	91165.7	7.4	87603.9	7.6	86062.8	7.8	3561.8	4.1	5102.9	5.9
CAPITAL FROM CURRENT	43563.7	3.5	42676.2	3.7	43160.6	3.9	887.5	2.1	403.1	0.9
TOTAL EXPENDITURE	134729.4	10.9	130280.1	11.4	129223.4	11.6	4449.3	3.4	5506.0	4.3
TOTAL GROSS EXPENDITURE INCLUDING CAPITAL FINANCING	1235835.5	100.0	1146028.1	100.0	1110009.7	100.0	89807.4	7.8	125825.8	11.3
REVENUE OTHER THAN LEVY	-599261.0	-48.5	-574855.7	-50.2	-578325.1	-52.1	-24405.3	4.2	-20935.9	3.6
NET EXPENDITURE	636574.5	51.5	571172.4	49.8	531684.6	47.9	65402.1	11.5	104889.9	19.7
SURPLUS FROM 1983 OPERATIONS	-39328.6	-3.2	0.0	0.0	39328.6	3.5	-39328.6	-	-78657.2	-200.0
SURPLUS FROM 1982 OPERATIONS	0.0	0.0	-33482.2	-2.9	-33323.0	-3.0	33482.2	-100.0	33323.0	-100.0
GENERAL LEVY	597245.9	48.3	537690.2	46.9	537690.2	48.4	59555.7	11.1	59555.7	11.1

NOTES

1. 1984 "Average Equivalent Commercial Mill Rate" is 74.42 mills compared with 68.39 mills in 1983 - an increase of 6.03 mills or 8.8 per cent.
   1984 "Average Equivalent Residential Mill Rate" is 63.26 mills compared with 58.13 mills in 1983 - an increase of 5.13 mills or 8.8 per cent.

2. Weighted Assessment is $8,025,877,527 in 1984 compared with $7,861,781,486 in 1983 - an increase of 2.08 per cent.

SCHEDULE 5

NET EXPENDITURE ON A DEPARTMENTAL BASIS INCLUDING CAPITAL FINANCING IN THE ESTIMATE OF THE INDIVIDUAL DEPARTMENT/AGENCY

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 5

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ESTIMATE OF GENERAL LEVY ON A NET DEPARTMENTAL BASIS - INCLUSIVE OF CAPITAL FINANCING ($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF TOTAL EXP	1983 ESTIMATE $	% OF TOTAL EXP	1983 ACTUAL $	% OF TOTAL EXP	------INCREASE OR DECREASE------ 84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
GENERAL GOVERNMENT										
COUNCIL	1152.4	0.2	1066.1	0.2	1074.4	0.2	86.3	8.1	78.0	7.3
CHIEF ADMINISTRATIVE OFFICER'S DEPT.	940.5	0.1	341.1	0.0	470.0	0.1	599.4	175.7	470.5	100.1
MANAGEMENT SERVICES DEPARTMENT	7311.1	1.0	6552.3	0.9	6022.3	0.9	758.8	11.6	1288.8	21.4
AUDIT DEPARTMENT	1473.8	0.2	1472.5	0.2	1420.6	0.2	1.3	0.1	53.2	3.7
CHAIRMAN'S OFFICE	908.2	0.1	990.1	0.1	957.2	0.1	-81.9	-8.3	-49.0	-5.1
CLERK'S DEPARTMENT	1098.9	0.1	1244.3	0.2	1154.2	0.2	-145.4	-11.7	-55.3	-4.8
LEGAL DEPARTMENT	2058.3	0.3	1965.1	0.3	1892.4	0.3	93.2	4.7	165.9	8.8
PERSONNEL DEPARTMENT	3737.4	0.5	3498.7	0.5	3235.1	0.5	238.7	6.8	502.3	15.5
TREASURY DEPARTMENT	3693.6	0.5	3449.3	0.5	3411.4	0.5	244.3	7.1	282.2	8.3
TOTAL EXPENDITURE	22374.2	3.0	20579.5	2.9	19637.6	3.0	1794.7	8.7	2736.6	13.9
PROTECTIVE SERVICES										
LICENSING COMMISSION	290.0	0.0	530.6	0.1	367.8	0.1	-240.6	-45.3	-77.8	-21.2
POLICE COMMISSION	264479.0	35.1	255651.7	36.6	257314.6	39.0	8827.3	3.5	7164.4	2.8
CONSERVATION AUTHORITY	7930.6	1.1	7435.7	1.1	7392.1	1.1	494.9	6.7	538.5	7.3
TOTAL EXPENDITURE	272699.6	36.2	263618.0	37.8	265074.5	40.2	9081.6	3.4	7625.1	2.9
TRANSPORTATION SERVICES										
ROADS & TRAFFIC DEPARTMENT	56582.9	7.5	52334.6	7.5	48516.6	7.4	4248.3	8.1	8066.3	16.6
TORONTO TRANSIT COMMISSION	83011.3	11.0	74420.1	10.7	83023.7	12.6	8591.2	11.5	-12.4	0.0
TOTAL EXPENDITURE	139594.2	18.5	126754.7	18.2	131540.3	19.9	12839.5	10.1	8053.9	6.1
ENVIRONMENTAL SERVICES										
WORKS DEPARTMENT	57961.2	7.7	67796.4	9.7	57218.3	8.7	-9835.2	-14.5	742.9	1.3
TOTAL EXPENDITURE	57961.2	7.7	67796.4	9.7	57218.3	8.7	-9835.2	-14.5	742.9	1.3
HEALTH SERVICES										
AMBULANCE SERVICES DEPARTMENT	15160.0	2.0	14685.8	2.1	14225.3	2.2	474.2	3.2	934.7	6.6
TOTAL EXPENDITURE	15160.0	2.0	14685.8	2.1	14225.3	2.2	474.2	3.2	934.7	6.6

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 5

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ESTIMATE OF GENERAL LEVY ON A NET DEPARTMENTAL BASIS - INCLUSIVE OF CAPITAL FINANCING ($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF TOTAL EXP	1983 ESTIMATE $	% OF TOTAL EXP	1983 ACTUAL $	% OF TOTAL EXP	------INCREASE OR DECREASE------ 84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
SOCIAL & FAMILY SERVICES										
COMMUNITY SERVICES DEPARTMENT	74691.3	9.9	67758.7	9.7	65865.8	10.0	6932.6	10.2	8825.5	13.4
CATHOLIC CHILDREN'S AID SOCIETY	5040.1	0.7	4697.9	0.7	4697.9	0.7	342.2	7.3	342.2	7.3
CHILDREN'S AID SOCIETY - METRO	7450.1	1.0	7599.1	1.1	7599.1	1.2	-149.0	-2.0	-149.0	-2.0
JEWISH FAMILY & CHILD SERVICE	424.5	0.1	430.6	0.1	430.6	0.1	-6.1	-1.4	-6.1	-1.4
TOTAL EXPENDITURE	87606.0	11.6	80486.3	11.5	78593.4	11.9	7119.7	8.8	9012.6	11.5
RECREATIONAL & CULTURAL SERVICES										
METRO TORONTO ZOO	11893.0	1.6	11493.7	1.6	11239.3	1.7	399.3	3.5	653.7	5.8
LIBRARY BOARD	18671.7	2.5	17587.3	2.5	17126.4	2.6	1084.4	6.2	1545.3	9.0
EXHIBITION PLACE	4683.5	0.6	2805.7	0.4	1774.3	0.3	1877.8	66.9	2909.2	164.0
O'KEEFE CENTRE	-430.4	-0.1	440.7	0.1	207.5	0.0	-871.1	-197.7	-637.9	-307.4
THE GUILD	-42.4	0.0	0.0	0.0	0.0	0.0	-42.4	-	-42.4	-
PARKS & PROPERTY DEPARTMENT	15008.1	2.0	16761.7	2.4	12373.9	1.9	-1753.6	-10.5	2634.2	21.3
TOTAL EXPENDITURE	49783.5	6.6	49089.1	7.0	42721.4	6.5	694.4	1.4	7062.1	16.5
PLANNING AND DEVELOPMENT										
PLANNING DEPARTMENT	2761.0	0.4	2676.8	0.4	2569.2	0.4	84.2	3.1	191.8	7.5
REDEVELOPMENT	459.9	0.1	337.3	0.0	124.0	0.0	122.6	36.3	335.9	270.9
TOTAL EXPENDITURE	3220.9	0.4	3014.1	0.4	2693.2	0.4	206.8	6.9	527.7	19.6
OTHER										
SUNDRY AT LARGE	104647.2	13.9	71981.6	10.3	48009.9	7.3	32665.6	45.4	56637.3	118.0
TOTAL EXPENDITURE	753046.8	100.0	698005.5	100.0	659713.9	100.0	55041.3	7.9	93332.9	14.1
UNALLOCATED REVENUE	-116472.3	-15.5	-126833.1	-18.2	-128029.3	-19.4	10360.8	-8.2	11557.0	-9.0
NET EXPENDITURE	636574.5	84.5	571172.4	81.8	531684.0	80.6	65402.1	11.5	104889.9	19.7

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 5
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ESTIMATE OF GENERAL LEVY ON A NET DEPARTMENTAL BASIS - INCLUSIVE OF CAPITAL FINANCING ($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF TOTAL EXP	1983 ESTIMATE $	% OF TOTAL EXP	1983 ACTUAL $	% OF TOTAL EXP	INCREASE OR DECREASE 84 EST/ 83 EST $	%	INCREASE OR DECREASE 84 EST/ 83 ACT $	%
SURPLUS FROM 1983 OPERATIONS	-39328.6	-5.2	0.0	0.0	39328.6	6.0	-39328.6	-	-78657.2	-200.0
SURPLUS FROM 1982 OPERATIONS	0.0	0.0	-33482.2	-4.8	-33323.0	-5.1	33482.2	-100.0	33323.0	-100.0
GENERAL LEVY	597245.9	79.3	537690.2	77.0	537690.2	81.5	59555.7	11.1	59555.7	11.1

NOTES

1. 1984 "Average Equivalent Commercial Mill Rate" is 74.42 mills compared with 68.39 mills in 1983 - an increase of 6.03 mills or 8.8 per cent.
   1984 "Average Equivalent Residential Mill Rate" is 63.26 mills compared with 58.13 mills in 1983 - an increase of 5.13 mills or 8.8 per cent.

2. Weighted Assessment is $8,025,877,527 in 1984 compared with $7,861,781,486 in 1983 - an increase of 2.08 per cent.

SCHEDULE 6

NET EXPENDITURE ON A DEPARTMENTAL BASIS CAPITAL FINANCING REPORTED SEPARATELY FROM THE ESTIMATE OF THE INDIVIDUAL DEPARTMENT/AGENCY

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 6
Page 1 of 3

ESTIMATE OF GENERAL LEVY ON A NET DEPARTMENTAL BASIS - EXCLUSIVE OF CAPITAL FINANCING

($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF TOTAL EXP	1983 ESTIMATE $	% OF TOTAL EXP	1983 ACTUAL $	% OF TOTAL EXP	------INCREASE OR DECREASE------ 84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
GENERAL GOVERNMENT										
COUNCIL	1152.4	0.2	1066.1	0.2	1074.4	0.2	86.3	8.1	78.0	7.3
CHIEF ADMINISTRATIVE OFFICER'S DEPT.	940.5	0.1	341.1	0.0	470.0	0.1	599.4	175.7	470.5	100.1
MANAGEMENT SERVICES DEPARTMENT	7311.1	1.0	6552.3	0.9	6022.3	0.9	758.8	11.6	1288.8	21.4
AUDIT DEPARTMENT	1473.8	0.2	1472.5	0.2	1420.6	0.2	1.3	0.1	53.2	3.7
CHAIRMAN'S OFFICE	908.2	0.1	990.1	0.1	957.2	0.1	-81.9	-8.3	-49.0	-5.1
CLERK'S DEPARTMENT	1098.9	0.1	1244.3	0.2	1154.2	0.2	-145.4	-11.7	-55.3	-4.8
LEGAL DEPARTMENT	2058.3	0.3	1965.1	0.3	1892.4	0.3	93.2	4.7	165.9	8.8
PERSONNEL DEPARTMENT	3737.4	0.5	3498.7	0.5	3235.1	0.5	238.7	6.8	502.3	15.5
TREASURY DEPARTMENT	3693.6	0.5	3449.3	0.5	3411.4	0.5	244.3	7.1	282.2	8.3
TOTAL EXPENDITURE	22374.2	3.0	20579.5	2.9	19637.6	3.0	1794.7	8.7	2736.6	13.9
PROTECTIVE SERVICES										
LICENSING COMMISSION	290.0	0.0	530.6	0.1	367.8	0.1	-240.6	-45.3	-77.8	-21.2
POLICE COMMISSION	254044.8	33.7	247748.1	35.5	249504.8	37.8	6296.7	2.5	4540.0	1.8
CONSERVATION AUTHORITY	3546.5	0.5	3236.4	0.5	3236.4	0.5	310.1	9.6	310.1	9.6
TOTAL EXPENDITURE	257881.3	34.2	251515.1	36.0	253109.0	38.4	6366.2	2.5	4772.3	1.9
TRANSPORTATION SERVICES										
ROADS & TRAFFIC DEPARTMENT	32086.7	4.3	28861.4	4.1	27310.3	4.1	3225.3	11.2	4776.4	17.5
TORONTO TRANSIT COMMISSION	66093.7	8.8	57389.3	8.2	57862.7	8.8	8704.4	15.2	8231.0	14.2
TOTAL EXPENDITURE	98180.4	13.0	86250.7	12.4	85173.0	12.9	11929.7	13.8	13007.4	15.3
ENVIRONMENTAL SERVICES										
WORKS DEPARTMENT	8996.8	1.2	14946.6	2.1	9665.5	1.5	-5949.8	-39.8	-668.7	-6.9
TOTAL EXPENDITURE	8996.8	1.2	14946.6	2.1	9665.5	1.5	-5949.8	-39.8	-668.7	-6.9
HEALTH SERVICES										
AMBULANCE SERVICES DEPARTMENT	13528.3	1.8	13353.1	1.9	12847.2	1.9	175.2	1.3	681.1	5.3
TOTAL EXPENDITURE	13528.3	1.8	13353.1	1.9	12847.2	1.9	175.2	1.3	681.1	5.3

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 6
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ESTIMATE OF GENERAL LEVY ON A NET DEPARTMENTAL BASIS - EXCLUSIVE OF CAPITAL FINANCING

($000.0)

DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF TOTAL EXP	1983 ESTIMATE $	% OF TOTAL EXP	1983 ACTUAL $	% OF TOTAL EXP	------INCREASE OR DECREASE------ 84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
SOCIAL & FAMILY SERVICES										
COMMUNITY SERVICES DEPARTMENT	67738.6	9.0	62553.9	9.0	61224.6	9.3	5184.7	8.3	6514.0	10.6
CATHOLIC CHILDREN'S AID SOCIETY	5040.1	0.7	4697.9	0.7	4697.9	0.7	342.2	7.3	342.2	7.3
CHILDREN'S AID SOCIETY - METRO	7450.1	1.0	7599.1	1.1	7599.1	1.2	-149.0	-2.0	-149.0	-2.0
JEWISH FAMILY & CHILD SERVICE	424.5	0.1	430.6	0.1	430.6	0.1	-6.1	-1.4	-6.1	-1.4
TOTAL EXPENDITURE	80653.3	10.7	75281.5	10.8	73952.2	11.2	5371.8	7.1	6701.1	9.1
RECREATIONAL & CULTURAL SERVICES										
METRO TORONTO ZOO	6982.6	0.9	6713.0	1.0	6528.0	1.0	269.6	4.0	454.6	7.0
LIBRARY BOARD	13830.9	1.8	13342.2	1.9	13145.7	2.0	488.7	3.7	685.2	5.2
EXHIBITION PLACE	-1589.6	-0.2	-1531.1	-0.2	-2187.0	-0.3	-58.5	3.8	597.4	-27.3
O'KEEFE CENTRE	-457.1	-0.1	413.9	0.1	180.7	0.0	-871.0	-210.4	-637.8	-353.0
THE GUILD	-42.4	0.0	0.0	0.0	0.0	0.0	-42.4	-	-42.4	-
PARKS & PROPERTY DEPARTMENT	10110.6	1.3	11865.2	1.7	7735.5	1.2	-1754.6	-14.8	2375.1	30.7
TOTAL EXPENDITURE	28835.0	3.8	30803.2	4.4	25402.9	3.9	-1968.2	-6.4	3432.1	13.5
PLANNING AND DEVELOPMENT										
PLANNING DEPARTMENT	2761.0	0.4	2676.8	0.4	2569.2	0.4	84.2	3.1	191.8	7.5
REDEVELOPMENT	459.9	0.1	337.3	0.0	124.0	0.0	122.6	36.3	335.9	270.9
TOTAL EXPENDITURE	3220.9	0.4	3014.1	0.4	2693.2	0.4	206.8	6.9	527.7	19.6
OTHER										
SUNDRY AT LARGE	104647.2	13.9	71981.6	10.3	48009.9	7.3	32665.6	45.4	56637.3	118.0
TOTAL EXPENDITURE EXCLUDING CAPITAL FINANCING	618317.4	82.1	567725.4	81.3	530490.5	80.4	50592.0	8.9	87826.9	16.6

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

SCHEDULE 6

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ESTIMATE OF GENERAL LEVY ON A NET DEPARTMENTAL BASIS - EXCLUSIVE OF CAPITAL FINANCING ($000.0)

							------INCREASE OR DECREASE------			
DEPARTMENT OR AGENCY	1984 ESTIMATE $	% OF TOTAL EXP	1983 ESTIMATE $	% OF TOTAL EXP	1983 ACTUAL $	% OF TOTAL EXP	84 EST/ 83 EST $	%	84 EST/ 83 ACT $	%
CAPITAL FINANCING										
DEBT CHARGES	91165.7	12.1	87603.9	12.6	86062.8	13.0	3561.8	4.1	5102.9	5.9
CAPITAL FROM CURRENT	43563.7	5.8	42676.2	6.1	43160.6	6.5	887.5	2.1	403.1	0.9
TOTAL EXPENDITURE	134729.4	17.9	130280.1	18.7	129223.4	19.6	4449.3	3.4	5506.0	4.3
TOTAL EXPENDITURE INCLUDING CAPITAL FINANCING	753046.8	100.0	698005.5	100.0	659713.9	100.0	55041.3	7.9	93332.9	14.1
UNALLOCATED REVENUE	-116472.3	-15.5	-126833.1	-18.2	-128029.3	-19.4	10360.8	-8.2	11557.0	-9.0
NET EXPENDITURE	636574.5	84.5	571172.4	81.8	531684.6	80.6	65402.1	11.5	104889.9	19.7
SURPLUS FROM 1983 OPERATIONS	-39328.6	-5.2	0.0	0.0	39328.6	5.0	-39328.6	-	-78657.2	-200.0
SURPLUS FROM 1982 OPERATIONS	0.0	0.0	-33482.2	-4.8	-33323.0	-5.1	33482.2	-100.0	33323.0	-100.0
GENERAL LEVY	597245.9	79.3	537690.2	77.0	537690.2	81.5	59555.7	11.1	59555.7	11.1

NOTES

1. 1984 "Average Equivalent Commercial Mill Rate" is 74.42 mills compared with 68.39 mills in 1983 - an increase of 6.03 mills or 8.8 per cent.
   1984 "Average Equivalent Residential Mill Rate" is 63.26 mills compared with 58.13 mills in 1983 - an increase of 5.13 mills or 8.8 per cent.

2. Weighted Assessment is $8,025,877,527 in 1984 compared with $7,861,781,486 in 1983 - an increase of 2.08 per cent.

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SCHEDULE 7

1983 SURPLUS BY SOURCE AND MAJOR REASON

SOURCE	SURPLUS/(DEFICIT) AMOUNT (In $000's)	REASON
METRO DEPARTMENTS		
Works - Environmental Services	5,281.1	- Increased revenue as a result of additional refuse volumes and surcharge on higher water sales.
		- Natural gas and chemical costs were lower than anticipated.
		- Lower than budgeted Canada/Ontario Employment Development activities.
Parks & Property	4,129.7	- Due to higher rental revenue from property management activities.
Community Services	1,329.3	- G.W.A. caseload did not reach anticipated levels.
		- 300 day care spaces provided for in the budget were not approved by the Province until late 1983.
Roads & Traffic	1,551.1	- Expenditures in contracted services were lower than anticipated.
		- Delays were experienced in approvals for traffic light installations.
		- Higher than estimated Provincial subsidy.
Management Services	530.0	- Computer system project activities were lower than anticipated.
Ambulance Services	505.9	- Delay in the implementation of the paramedic program.

SCHEDULE 7

1983 SURPLUS BY SOURCE AND MAJOR REASON

SOURCE	SURPLUS/(DEFICIT) AMOUNT (In $000's)	REASON
METRO DEPARTMENTS (cont'd)		
Other Departments	732.8	
Total Departments	14,059.9	
BOARDS, COMMISSIONS, AND AGENCIES		
Exhibition Place	655.9	- Stadium revenues from baseball games, concerts, and other miscellaneous events were higher than budgeted.
Police Commission	(1,756.7)	- Overexpenditure due to higher than anticipated salaries and fringe benefits associated with gapping, and the impact on court pay as a result of moving to a compressed work week.
Toronto Transit Commission	(473.4)	- Lower than budgeted ridership resulted in a revenue shortfall.
Other Boards, Commissions, and Agencies	777.5	
Total Boards, Commissions, and Agencies	(796.7)	

SCHEDULE 7

1983 SURPLUS BY SOURCE AND MAJOR REASON

SOURCE	SURPLUS/(DEFICIT) AMOUNT (In $000's)	REASON
SUNDRY AT LARGE		
Contingency	29,844.8	- See section 4.3 of this report.
Other Sundry at Large Accounts	(5,873.1)	- Higher than expected share of tax deficiencies and a higher than anticipated requirement for temporary financing.
Total Sundry at Large	23,971.7	
OTHER ITEMS		
Capital Financing	1,056.7	- Capital financing costs for departments/agencies were lower than estimated.
1982 Surplus	(159.2)	- After final year-end adjustments, the 1982 Surplus was $159.2 thousand lower than the figure of $33,482.2 thousand shown in the 1983 Operating Budget.
Unallocated Revenue	1,196.2	- Lower than estimated revenue from fines and fees were more than offset by the higher than expected revenue from supplementary taxes.
Total Other Items	2,093.7	
Total Surplus	39,328.6	

SCHEDULE 8

SCHEDULE OF ESTIMATED GROSS AND NET EXPENDITURE INCREASES IN 1984 OVER 1983 ACTUAL AMOUNTS

(In $000's)

	Estimated Gross Expenditure Increase/(Decrease)	% of Total Increase
Community Services Department	24,928.8	19.8
Toronto Transit Commission	11,404.8	9.1
Police Commission	6,829.9	5.4
Works Dept. - Environmental Services	5,918.0	4.7
Ambulance Services Department	4,094.8	3.2
Roads and Traffic Department	3,482.8	2.8
General Government	3,482.1	2.8
Parks and Property Department	2,599.0	2.1
Sundry at Large (excluding Contingency)	1,825.3	1.4
Contingency	54,812.0	43.6
Other (including capital financing)	6,448.3	5.1
Total Gross Expenditure Increase	125,825.8	100.0

	Estimated Net Expenditure Increase/(Decrease)	% of Total Increase
Toronto Transit Commission	8,231.0	7.8
Community Services Department	6,514.0	6.2
Roads and Traffic Department	4,776.4	4.6
Police Commission	4,540.0	4.3
General Government	2,736.6	2.6
Parks and Property Department	2,375.1	2.3
Ambulance Services Department	681.1	0.6
Works Dept. - Environmental Services	(668.7)	(0.6)
Sundry at Large (excluding Contingency)	1,825.3	1.7
Contingency	54,812.0	52.3
Other (including capital financing)	7,510.1	7.2
Sub-Total	93,332.9	89.0
Decrease in Unallocated Revenue	11,557.0	11.0
Total Net Expenditure Increase	104,889.9	100.0

SCHEDULE 9

CAPITAL FINANCING COSTS

($000's)

	1984 Estimate			1983 Estimate			1983 Actual		
	Debt Charges	Capital from Current	Total	Debt Charges	Capital from Current	Total	Debt Charges	Capital from Current	Total
Police Commission	4,910.9	5,523.3	10,434.2	3,638.4	4,265.2	7,903.6	3,604.1	4,205.7	7,809.8
Conservation Authority	3,719.3	664.8	4,384.1	3,741.6	457.7	4,199.3	3,734.8	420.9	4,155.7
Roads & Traffic Department	18,216.0	6,280.2	24,496.2	18,783.4	4,689.8	23,473.2	17,972.8	3,233.5	21,206.3
Toronto Transit Commission	9,753.7	7,163.9	16,917.6	10,693.9	6,336.9	17,030.8	10,530.0	14,631.0	25,161.0
Works Dept. - Environmental Services:									
Refuse Disposal	9,056.3	7,258.0	16,314.3	5,146.5	14,603.9	19,750.4	4,979.8	12,367.5	17,347.3
Water Pollution Control	25,183.4	7,466.7	32,650.1	25,073.0	8,026.4	33,099.4	24,981.3	5,224.2	30,205.5
Ambulance Services Department	788.1	843.6	1,631.7	796.1	536.6	1,332.7	761.7	616.4	1,378.1
Community Services Department	3,873.9	3,078.8	6,952.7	3,837.2	1,367.6	5,204.8	3,786.9	854.3	4,641.2
Metro Toronto Zoo	4,429.7	480.7	4,910.4	4,443.5	337.2	4,780.7	4,458.2	253.1	4,711.3
Library Board	3,980.0	860.8	4,840.8	3,984.6	260.5	4,245.1	3,956.4	24.3	3,980.7
Exhibition Place	3,177.1	3,096.0	6,273.1	3,265.1	1,071.7	4,336.8	3,122.5	838.8	3,961.3
O'Keefe Centre	26.7	0.0	26.7	26.8	0.0	26.8	26.8	0.0	26.8
Parks & Property Department	4,050.6	846.9	4,897.5	4,173.8	722.7	4,896.5	4,147.5	490.9	4,638.4
Sub-Total	91,165.7	43,563.7	134,729.4	87,603.9	42,676.2	130,280.1	86,062.8	43,160.6 *	129,223.4
Works Dept. - Water Supply	22,376.9	3,000.0	25,376.9	23,314.3	3,000.0	26,314.3	22,989.7	2,532.8	25,522.5
Provision to Capital Financing Stabilization Reserve		0.0	0.0		0.0	0.0		467.2	467.2
Sub Total	22,376.9	3,000.0	25,376.9	23,314.3	3,000.0	26,314.3	22,989.7	3,000.0	25,989.7
Total	113,542.6	46,563.7	160,106.3	110,918.2	45,676.2	156,594.4	109,052.5	46,160.6	155,213.1

* Higher than the estimated amount of $42,676.2 thousand because of a transfer from Contingency of $484.4 thousand re the financing of two C.O.E.D. capital projects in the Ambulance Services Department.

SCHEDULE 10

TOTAL ESTABLISHMENT OF STRENGTH

	Approved Establishment Jan. 1, 1984	Net Change to Establishment 1984 *	Total Establishment for Which Funding Was Approved by Metro Council on April 10, 1984
Chief Administrative Officer's Department	11	2	13
Management Services Department	106	1	107
Audit Department	42	-	42
Chairman's Office	13	**	13
Clerk's Department	22	-	22
Legal Department	50	2	52
Personnel Department	54	1	55
Treasury Department	74	-	74
Licensing Commission	111	6	117
Police Commission	7,014	-	7,014
Conservation Authority	191	-	191
Roads & Traffic Department	517	-	517
Toronto Transit Commission	8,615	201	8,816
Works Department	1,572	-	1,572
Ambulance Services Department	682	62	744
Community Services Department (excluding Housing Company)	3,020	77	3,097
Housing Company	309	16	325
Catholic Children's Aid Society	399	2	401
Children's Aid Society - Metro	689	(41)	648
Jewish Family & Child Service	36	3	39
Metropolitan Toronto Zoo	224	-	224
Metropolitan Toronto Library Board	388	7	395
Exhibition Place	92	-	92
O'Keefe Centre	22	-	22
Parks & Property Department	316	7	323
Planning Department	56	-	56
	24,625	346	24,971

* Although the funds for the changes have been approved in the budget, these changes are subject to an establishment review by the Personnel and Management Services Departments and to subsequent approval by Metro Council.

** A proposal for an Economic Development Department incorporating a request for 16 additional positions is being considered by the Chairman's Office.

SCHEDULE 11

ESTIMATED 1984 PROJECT COSTS FOR CANADA/ONTARIO EMPLOYMENT DEVELOPMENT PROGRAM

(In $000's)

	1984 Estimate	Federal/ Provincial Share	Metro Share
Management Services Department	377.3	303.1	74.2
Roads and Traffic Department	127.0	112.0	15.0
Toronto Transit Commission	68.0	68.0	0.0
Works Department - Environmental Services	549.9	478.2	71.7
Community Services Department	108.9	105.2	3.7
Metro Toronto Zoo	82.0	24.0	58.0
Exhibition Place	42.2	42.2	0.0
O'Keefe Centre	0.0	0.0	0.0
Parks and Property Department	1,213.3	811.2	402.1
Sub-Total	2,568.6	1,943.9	624.7
Works Department - Water Supply	437.6	280.0	157.6
Total	3,006.2	2,223.9	782.3

CHART 3
COMPARISON OF 1984 AND 1983 GROSS EXPENDITURES FOR GENERAL PURPOSES (INCLUDING CAPITAL FINANCING)

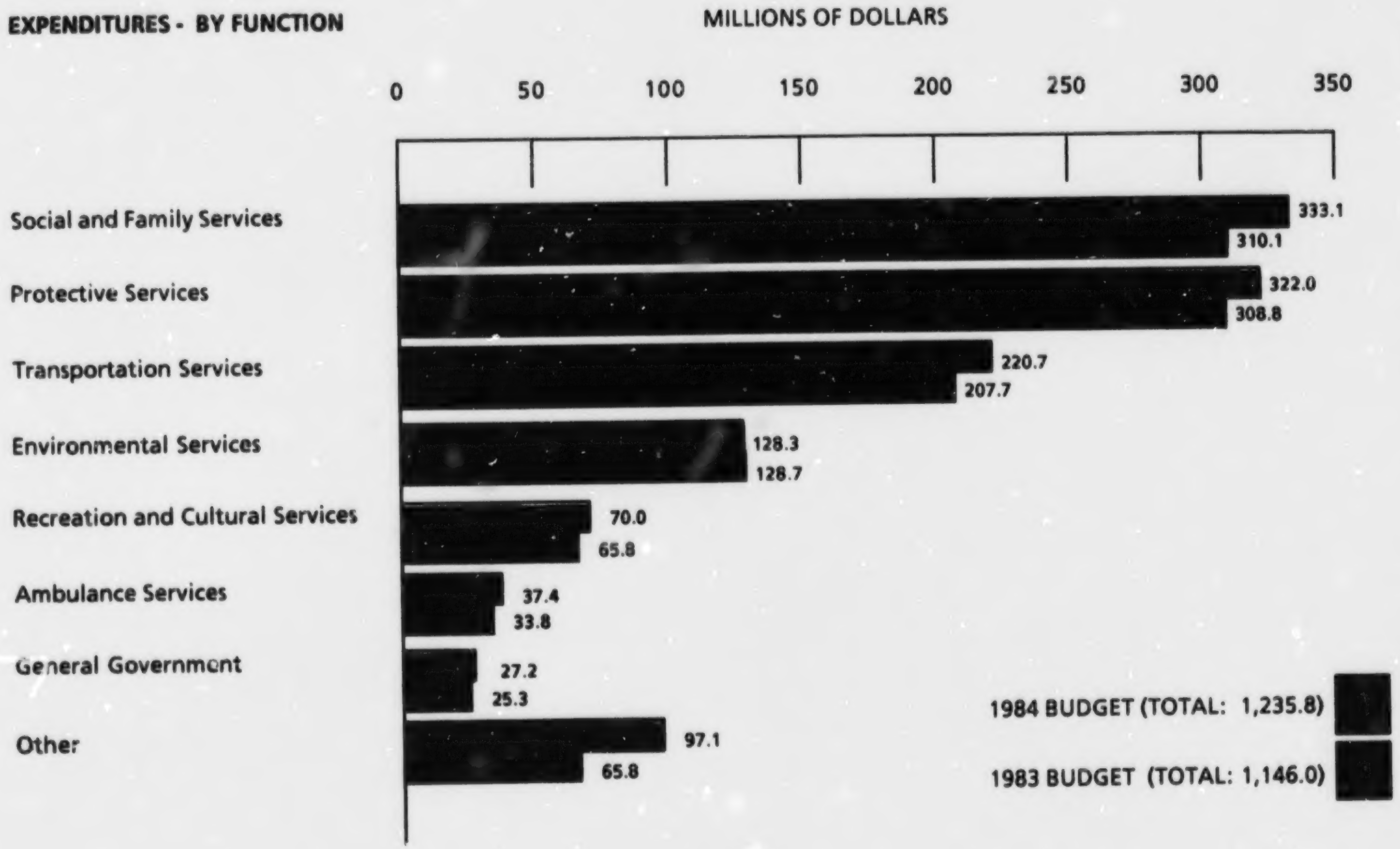


CHART 4

COMPARISON OF 1984 GROSS AND NET EXPENDITURES FOR GENERAL PURPOSES (INCLUDING CAPITAL FINANCING)

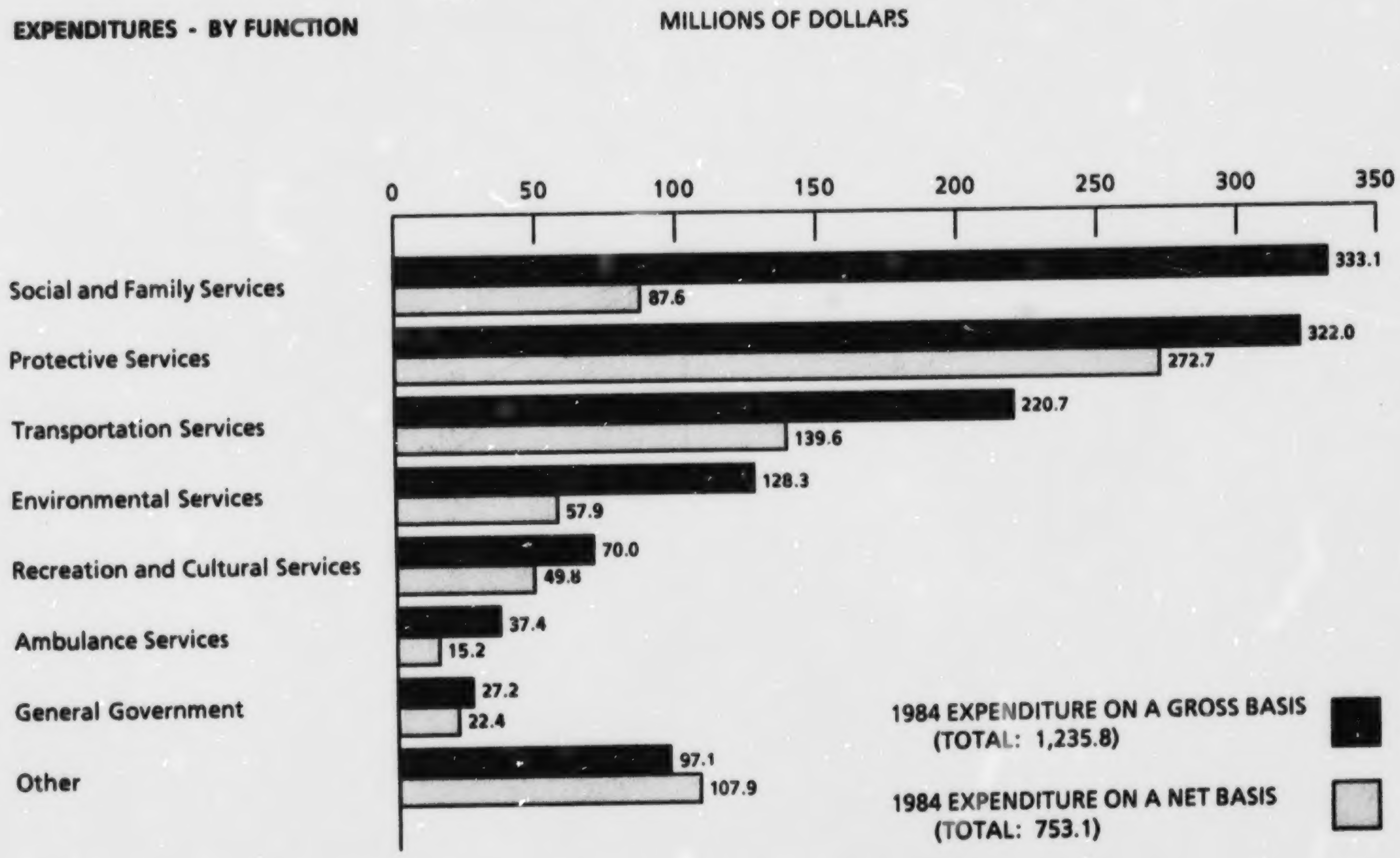


CHART 5
DISTRIBUTION OF 1984 TAX DOLLAR FOR GENERAL PURPOSES

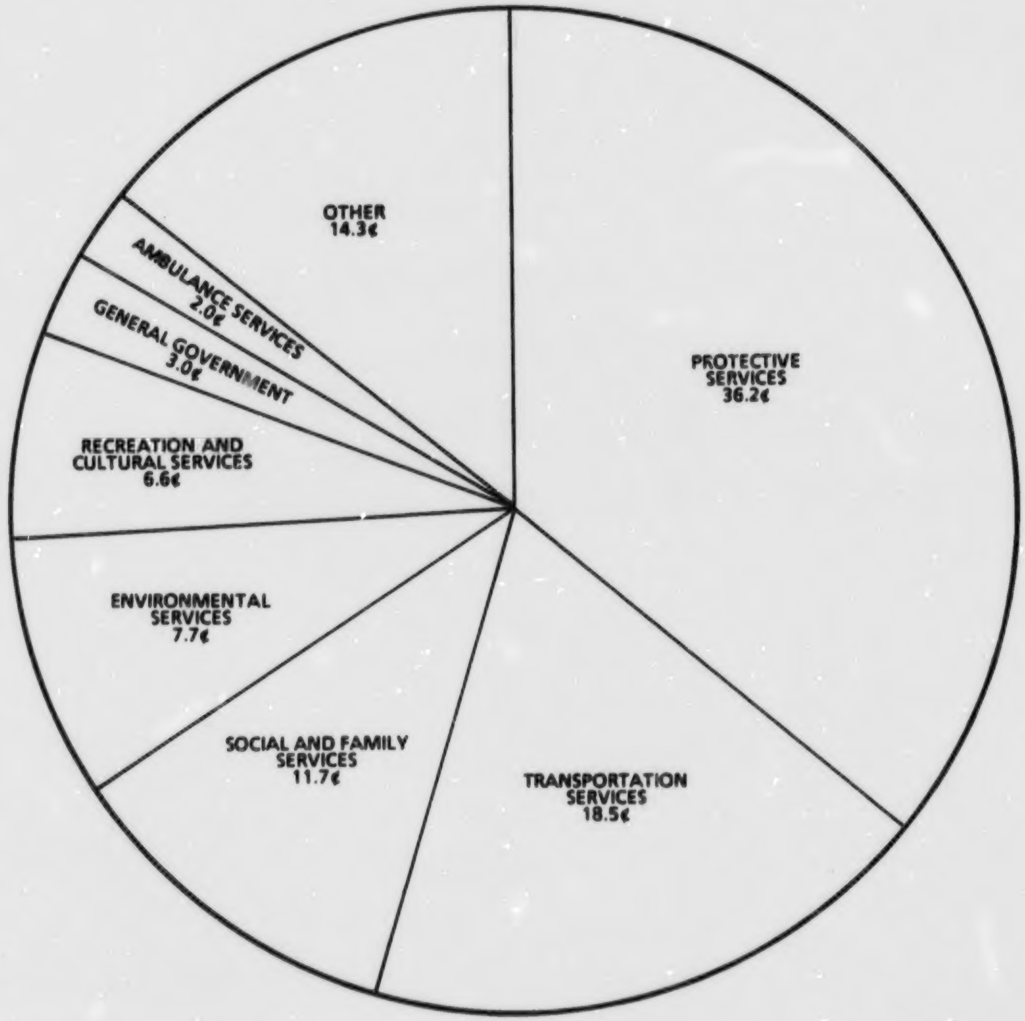


CHART 6
COMPARISON OF ESTIMATED EXPENDITURES AND REVENUES
1980 - 1984

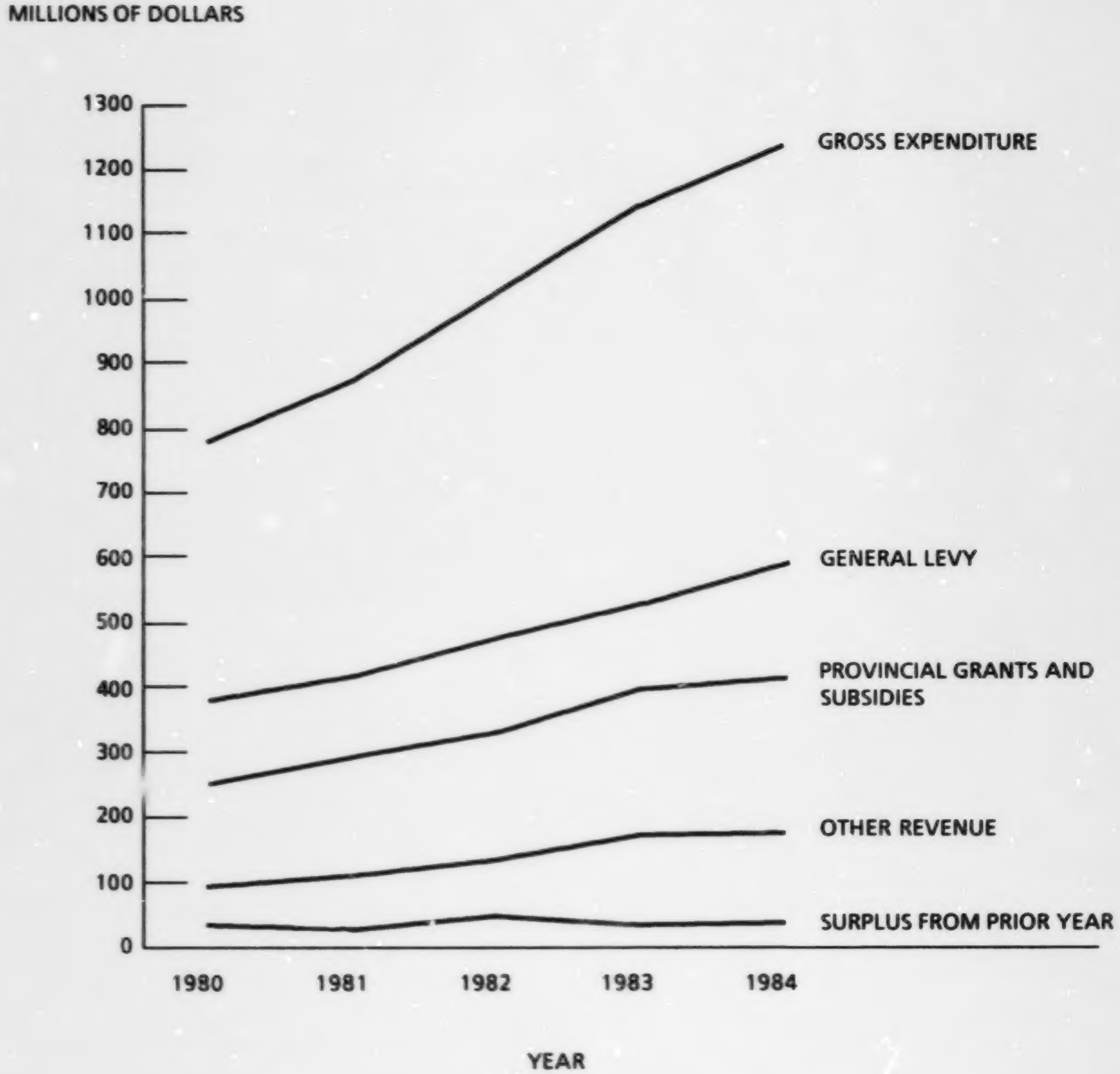
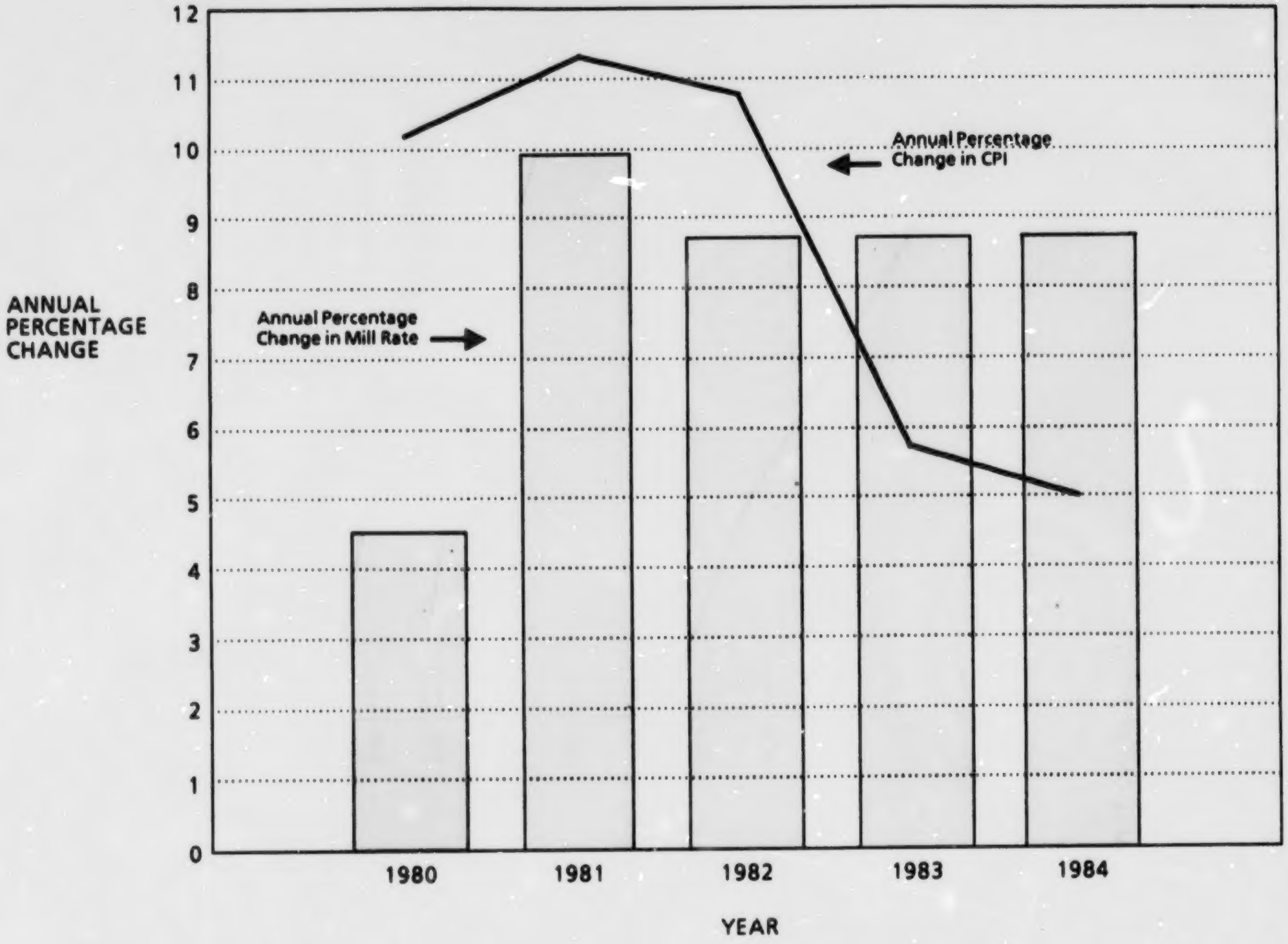


CHART 7

ANNUAL CHANGE IN CONSUMER PRICE INDEX AND MILL RATE INCREASE

1980 - 1984



1984 OPERATING BUDGET

C. THE METRO BUDGET

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COUNCIL

Chairman: P.V. Godfrey

The Council of Metropolitan Toronto is composed of 40 members: the Chairman, twelve representatives from the City of Toronto, ten from the City of North York, seven from the City of Scarborough, five from the City of Etobicoke, three from the City of York, and two from the Borough of East York.

The powers of the Metropolitan Corporation are exercised by the Metropolitan Council which approves policy, and authorizes the raising of revenues and the expending of funds for the provision of services. Council operates through committees of its members who consider matters in detail and make recommendations to Council as a whole for approval. These committees presently consist of the Executive Committee, its two sub-committees (Budget and Management), and six Standing Committees.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: COUNCIL

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
SALARIES	486.4	464.8	464.8
FRINGE BENEFITS	23.7	22.8	22.6
MATERIALS & SUPPLIES	37.2	35.4	34.1
SERVICES & RENTS	605.1	543.1	555.0
Gross Expenditure	1,152.4	1,066.1	1,076.5
Less Reimbursement Credits:			
SUNDRY REVENUE	0.0	0.0	2.1
Net Expenditure	1,152.4	1,066.1	1,074.4

CHIEF ADMINISTRATIVE OFFICER'S DEPARTMENT

Chief Administrative Officer: J.P. Kruger

The program objectives of the Chief Administrative Officer's Department are directed towards the administrative effectiveness and efficiency of the Metropolitan Corporation, and focus on the overall performance of three administrative departments: Management Services, Personnel, and Treasury. The CAO's office has final responsibility for broad corporate policy and support in general administrative, management systems, program, and budgeting and financial areas. The Department undertakes special activities as requested by Council such as participation in management reviews, and the completion of special policy and analytical studies.

The Department is responsible for the development and implementation of programs in the areas of cultural services, multiculturalism, and equal employment opportunity for the Metropolitan Corporaiton.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CHIEF ADMINISTRATIVE OFFICER'S DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
MAIN OFFICE	396.4	341.1	331.8
EQUAL OPPORTUNITY	248.1	0.0	109.3
CULTURAL AFFAIRS	83.6	0.0	0.0
MULTICULTURAL RELATIONS	223.4	0.0	31.7
Gross Expenditure	951.5	341.1	472.8
Less Reimbursement Credits:			
INTERDEPARTMENTAL RECOVERY	11.0	0.0	2.8
Net Expenditure	940.5	341.1	470.0

MANAGEMENT SERVICES DEPARTMENT

Commissioner: A.J. De Gagné

The role of the Management Services Department is to ensure that the departments, boards, and commissions of the Metropolitan Corporation are operated in an effective and efficient manner in achieving their goals as approved by Council.

In fulfilling this role and in order to ensure a co-ordinated plan for improvement, the Management Services Department provides a central focus for improved management practices through its activities in three main areas. These include:

- resource allocation (budgeting) and management control systems;
- policy research, program evaluation, management consulting and centralized corporate services; and,
- application of electronic data processing and related technologies to the operations of the Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: MANAGEMENT SERVICES DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
GENERAL ADMINISTRATION	715.2	677.7	658.3
ADMINISTRATIVE SYSTEMS	4,742.2	4,172.2	3,704.0
TECHNICAL SYSTEMS	1,081.7	899.7	892.4
CENTRAL MAPPING	2,073.8	2,039.1	1,807.3
Total - Management Systems Division	8,612.9	7,788.7	7,062.0
ADMINISTRATION	456.6	305.6	310.8
BUDGET ANALYSIS & CONTROL	780.6	733.8	706.5
POLICY RESEARCH & MGMT. CONSULTING	1,291.0	1,000.4	1,005.3
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	377.3	680.7	347.0
Gross Expenditure	11,518.4	10,509.2	9,431.6
Less Reimbursement Credits:			
Interdepartmental Recoveries	3,214.0	2,662.5	2,486.1
Provincial Grants & Subsidies			
- C.O.E.D.	303.1	602.4	281.2
- Other	31.9	18.0	18.7
Other Revenue	658.3	674.0	623.3
Total Reimbursement Credits	4,207.3	3,956.9	3,409.3
Net Expenditure	7,311.1	6,552.3	6,022.3

AUDIT DEPARTMENT

Metropolitan Auditor: A.G. Andrews

Under the direction of the Metropolitan Auditor, the Audit Department performs an examination and audit of the financial affairs and records of the Metropolitan Corporation, and various local boards and agencies funded directly or indirectly by the Metropolitan Corporation.

As part of the audit of the Metropolitan Corporation, specific examination is made of the Metropolitan Toronto Board of Commissioners of Police, the Metropolitan Toronto Licensing Commission, and the Community Services Department's General Welfare Assistance and Day Nurseries Accounts and Homes for the Aged Trust Accounts. The Metropolitan Corporation's consolidated Financial Information Return is also audited.

The results of the above examinations are reported to the Metropolitan Council, the organizations audited, and the Municipal Budgets and Accounts Branch of the Ministry of Municipal Affairs and Housing.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: AUDIT DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
SALARIES	1,254.6	1,250.2	1,228.0
FRINGE BENEFITS	204.4	188.9	188.7
SUPPLIES & SERVICES	216.9	214.5	195.6
Gross Expenditure	1,675.9	1,653.6	1,612.3
Less Reimbursement Credits:			
INTERDEPARTMENTAL RECOVERIES	78.5	76.8	76.8
OTHER REVENUE	123.6	104.3	114.9
Total Reimbursement Credits	202.1	181.1	191.7
Net Expenditure	1,473.8	1,472.5	1,420.6

CHAIRMAN'S OFFICE

Chairman: P.V. Godfrey

The Chairman of the Council of Metropolitan Toronto is elected by the members of the Metropolitan Council for a term coinciding with their own. Council may choose as Chairman a member of the Metropolitan Council, or any other person. If it chooses a member of an Area Municipal Council, the person must resign that position and be replaced.

The Chairman is by statute head of the Metropolitan Council, the Chairman of the Executive Committee of Council, and the Chief Executive Officer of the Corporation of the Municipality of Metorpolitan Toronto. He has only a tie-breaking vote at Council meetings, but has full voting rights on all committees on which he sits ex-officio.

The Metropolitan Chairman's Office provides services for the Chairman and Council as needed, and assists in the development of policies, goals, priorities and programs. The Office performs administrative and co-ordinating duties among the Chairman, members of Council, heads of Departments, and officials.

The Office also includes the Economic Development Division which is primarily focused on efforts leading to the creation or retention of jobs through supporting the development of new or the expansion of existing industries.

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CHAIRMAN'S OFFICE

PROGRAM OR APPROPRIATION	in $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
SALARIES	431.9	445.0	421.7
FRINGE BENEFITS	53.7	60.5	50.8
MATERIALS & SUPPLIES	12.7	15.0	9.4
EQUIPMENT	10.0	25.5	24.0
SERVICES & RENTS	127.8	119.1	96.8
ECONOMIC DEVELOPMENT	272.1	383.5	379.5
Gross Expenditure	908.2	1,048.6	982.2
Less Reimbursement Credits:			
SUNDRY REVENUE	0.0	0.0	2.5
ECONOMIC DEVELOPMENT RECOVERY	0.0	58.5	22.5
Total Reimbursement Credits	0.0	58.5	25.0
Net Expenditure	908.2	990.1	957.2

CLERK'S DEPARTMENT

Metropolitan Clerk: W.J. Lotto

The Metropolitan Clerk is required to record the resolutions, decisions and other proceedings of the Metropolitan Council, and to keep the originals of all by-laws and minutes of Council and its Committees. Also, all accounts acted upon by the Metropolitan Council must be preserved and filed.

The Metropolitan Clerk receives all writs, actions and claims served upon the Corporation with respect to the administration of its works and services. The Department replies to all communications and transmits instructions of Council and its Committees.

The Clerk's Department is also responsible for secretarial services to the Metropolitan Council. The Department arranges and conducts all official functions of the Metropolitan Corporation, including the dedication and opening of Metropolitan works and institutions, the welcoming and entertaining of official guests and visitors, and the conducting of official ceremonies.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CLERK'S DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
SALARIES	659.1	653.1	636.5
FRINGE BENEFITS	95.6	88.5	92.8
MATERIALS & SUPPLIES	38.4	37.5	27.6
EQUIPMENT	15.6	76.0	74.1
SERVICES & RENTS	302.2	398.7	334.5
Gross Expenditure	1,110.9	1,253.8	1,165.5
Less Reimbursement Credits:			
INTERDEPARTMENTAL RECOVERIES	3.5	0.0	0.0
SUNDRY REVENUE	8.5	9.5	11.3
Total Reimbursement Credits	12.0	9.5	11.3
Net Expenditure	1,098.9	1,244.3	1,154.2

LEGAL DEPARTMENT

Metropolitan Solicitor: A.P.G. Joy

The Legal Department is responsible for the provision of legal services to the Metropolitan Council, its committees, and departments. The services provided are of two kinds, those pertaining to the Corporation's legislative capacities and responsibilities, and those respecting day-to-day operations.

The Department prepares all by-laws for presentation to Council, prepares all contracts and agreements, completes real estate transactions, and handles the Corporation's litigation including arbitrations, applications to regulatory boards and commissions and by-law enforcement appeals. The Department also assists in labour relations matters.

It provides legal services on retainer for: the Metropolitan Board of Commissioners of Police, the Metropolitan Toronto Police Department, the Metropolitan Licensing Commission, the Metropolitan Toronto Library Board, the Metropolitan Toronto Housing Company Limited, the Board of Management of the Metropolitan Toronto Zoo, the Board of Management of the O'Keefe Centre, the Boards of Trustees of the Metropolitan Toronto Pension Plans, the Board of Governors of Exhibition Place, the Board of Management of The Guild, and, on request, on a fee basis, for the Canadian National Exhibition Association.

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: LEGAL DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
SALARIES	1,679.4	1,632.0	1,583.6
FRINGE BENEFITS	226.6	209.5	201.2
MATERIALS & SUPPLIES	28.1	26.9	23.9
EQUIPMENT	23.9	34.0	25.5
SERVICE & RENTS	385.6	366.6	354.9
Gross Expenditure	2,343.6	2,269.0	2,189.1
Less Reimbursement Credits:			
Interdepartmental Recoveries	260.8	281.8	275.1
Other Revenue	24.5	22.1	21.6
Total Reimbursement Credits	285.3	303.9	296.7
Net Expenditure	2,058.3	1,965.1	1,892.4

PERSONNEL DEPARTMENT

Commissioner: P. Ferguson

The Personnel Department is responsible for the effective administration of a centralized personnel program servicing all departments of the Corporation and the Metropolitan Licensing Commission. In addition, the Department provides assistance to Metropolitan boards and commissions on Personnel and Labour Relations matters.

The major activities of the Department include the recruitment of staff, the administration of a merit system of appointment and promotion, the maintenance and processing of central personnel records, management and supervisory training and development, manpower and succession planning, wage and salary administration, benefits planning, organization analysis and design, and career and rehabilitation counselling and guidance.

The Department also is responsible for the Corporation's safety operations and the administration of labour relations matters involving the negotiation of collective agreements, the resolution of grievances, and the processing of arbitrations.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: PERSONNEL DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
ADMINISTRATION	974.1	840.3	796.3
RECRUITMENT AND PLACEMENT	771.7	628.2	588.0
LABOUR RELATIONS	547.8	496.4	462.9
COMPENSATION & ORGANIZATION	314.7	272.5	271.5
EQUAL EMPLOYMENT OPPORTUNITY	0.0	334.4	187.1
HUMAN RESOURCE AND COUNSELLING	1,129.1	931.3	936.2
Gross Expenditure	3,737.4	3,503.1	3,242.0
Less Reimbursement Credits:			
INTERDEPARTMENTAL RECOVERIES	0.0	4.4	5.9
SUNDRY REVENUE	0.0	0.0	1.0
Total Reimbursement Credits	0.0	4.4	6.9
Net Expenditure	3,737.4	3,498.7	3,235.1

TREASURY DEPARTMENT

Commissioner of Finance and Treasurer: J.L. Pickard

The Treasury Department is responsible for the administration of the financial affairs of the Metropolitan Corporation. This includes regulatory control over all revenues and expenditures, arranging for required short and long term financing, administering pension funds, sinking funds and other trust and reserve funds, and the preparation of financial statements, reports and analyses.

Activities also include the issuance of debentures to provide for the capital requirements of Metro, the Area Municipalities, the Toronto Transit Commission, and the Metropolitan Toronto School Board. The Department prepares and disburses the centralized payroll for Metropolitan employees and administers employee benefit records. Insurance coverage and administration are also arranged by the Department. This Department maintains custody of all contracts and other legal documents, and has charge of the Corporate Seal.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: TREASURY DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
ADMINISTRATION	545.7	532.7	535.2
ACCOUNTING	1,465.4	1,253.2	1,291.7
CENTRAL PAYROLL	975.3	1,005.6	920.6
FUNDED DEBT	445.6	437.0	441.6
PENSIONS	418.5	391.8	405.6
Gross Expenditure	3,850.5	3,620.3	3,594.7
Less Reimbursement Credits:			
Provincial Grant	2.5	2.2	2.3
Other Revenue	154.4	168.8	181.0
Total Reimbursement Credits	156.9	171.0	183.3
Net Expenditure	3,693.6	3,449.3	3,411.4

LICENSING COMMISSION

Chairman: P.F. Clark

General Manager: W.A. Barker

The Metropolitan Licensing Commission is a regulatory body responsible for the supervision and administration of regulations and standards enacted by the Metropolitan Council with regard to the licensing of certain trades, callings, businesses and occupations which cater to the general public within the Metropolitan area. The rules and fees governing these trades, callings, occupations and businesses are provided for by the Municipality of Metropolitan Toronto Licensing By-law No. 107-78 and its schedules.

The Commission has an Administrative Branch, which includes general management, training, accounting and general administrative responsibilities. It also has two operating branches: the Issuing Branch and the Field Operations Branch. The Issuing Branch is responsible for the receipt, processing and issuing of licence applications for approximately eighty licence categories. Successful completion of examinations is required for some licenses before they are issued. The Field Operations Branch is responsible for the enforcement of the licensing by-law pertaining to these licence categories. Licensing Enforcement Officers are empowered to issue summonses for breaches of this by-law. They visit business premises in the Metropolitan area to ensure that those premises requiring licenses are so licensed and that those licensed are in compliance with the various regulations. Similarly, vehicle owners and drivers, mainly in the cab and cartage industries, are checked for valid licenses and compliance with the licensing by-law.

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: LICENSING COMMISSION

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
SALARIES	2,914.5	2,911.7	2,848.1
FRINGE BENEFITS	478.6	470.0	461.4
MATERIALS & SUPPLIES	109.6	83.6	92.9
EQUIPMENT	103.9	23.9	24.2
SERVICE & RENTS	634.0	524.4	517.3
Gross Expenditure	4,240.6	4,013.6	3,943.9
Less Reimbursement Credits:			
LICENSE FEES	3,891.4	3,416.0	3,559.8
SUNDRY REVENUE	59.2	67.0	16.3
Total Reimbursement Credits	3,950.6	3,483.0	3,576.1
Net Expenditure	290.0	530.6	367.8

POLICE COMMISSION

Chairman: Judge P. Givens

Chief of Police: J.W. Ackroyd
J. Marks (effective July 1, 1984)

The Police Commission is responsible for the policing and maintenance of law and order within Metropolitan Toronto. The Metropolitan Police Force commenced operation of January 1, 1957, when the forces of the then existing area municipalities were unified. With the exception of assistants and civilian employees, members of the Force have the authority to act as constables throughout Ontario, and are charged with:

> Preserving the peace, preventing robberies and other crimes and offences including offences against the by-laws of the municipality, and apprehending offenders and laying information before the proper tribunal, and prosecuting and aiding in the prosecuting of offenders.

The motto of the Metropolitan Police is "Prudence, Fortitude, and Justice" and together with a slogan of "To serve and Protect", reflects the philosophy of the Police Commission in carrying out its statutory responsibilities.

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: POLICE COMMISSION

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
BOARD OF COMMISSIONERS OF POLICE	350.4	411.0	380.5
CHIEF OF POLICE	2,299.6	2,071.1	2,009.6
ADMINISTRATIVE OPERATIONS	47,330.8	41,659.7	43,041.6
STAFF OPERATIONS	29,852.0	29,036.9	29,857.3
FIELD OPERATIONS	219,520.7	216,242.0	217,234.6
Gross Expenditure excluding Capital Financing	299,353.5	289,420.7	292,523.6
Less Reimbursement Credits:			
PROVINCIAL GRANT - POLICING	39,358.3	37,060.5	37,060.5
PROVINCIAL GRANT - YOUTH PROGRAM	50.1	0.0	49.2
FEDERAL GRANT - EMERGENCY PLANNING	0.0	100.0	0.0
SUNDRY REVENUE	3,155.3	1,865.6	3,137.2
EXECUTION OF WARRANTS	195.0	172.0	182.1
SALE OF ACCIDENT REPORTS	940.0	890.0	743.2
SALE OF NON-CONVICTION RECORDS	28.0	27.0	32.3
SALE OF OCCURRENCE REPORTS	80.0	59.0	74.9
SUSPENSION NOTICES	17.0	13.5	16.9
COURT SECURITY OFFICERS	1,225.0	1,225.0	1,335.1
PROVINCIAL OFFENSE TICKETS	260.0	260.0	307.0
FIREARMS CERTIFICATES	0.0	0.0	69.7
WITNESS FEES	0.0	0.0	10.0
MECHANICAL FITNESS REPORTS	0.0	0.0	0.7
Total Reimbursement Credits	45,308.7	41,672.6	43,018.8
Net Expenditure excluding Capital Financing	254,044.8	247,748.1	249,504.8
Capital Financing:			
DEBT CHARGES	4,910.9	3,638.4	3,604.1
CAPITAL FROM CURRENT	5,523.3	4,265.2	4,205.7
Total Capital Financing	10,434.2	7,903.6	7,809.8
Net Expenditure including Capital Financing	264,479.0	255,651.7	257,314.6

METROPOLITAN TORONTO AND REGION CONSERVATION AUTHORITY

Chairman: W.T. Foster

Acting General Manager: W.A. McLean

The Metropolitan Toronto and Region Conservation Authority is a joint Provincial-Municipal agency responsible for the conservation of renewable natural resources in the watersheds entering Lake Ontario. The Authority is also responsible for the recreational development of the waterfront along Lake Ontario between Etobicoke Creek and Carruthers Creek.

The Authority has adopted a program designed to further the conservation, restoration, development, and management of the natural resources of the 3,467 square kilometres included in the Authority's area of jurisdiction. The program is set out in the Authority's Watershed Plan, adopted December 5, 1980 and filed with its member municipalities and the Regional Director, Central Region, Ministry of Natural Resources.

Financing of projects is divided among the Province of Ontario and the participating municipalities. Metro Toronto is the largest benefiting municipality and thus, bears the largest municipal share of the costs.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: METROPOLITAN TORONTO AND REGION CONSERVATION AUTHORITY

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Operating Expenditure:			
Finance & Administration	2,401.0	2,292.2	2,271.6
Conservation Land Management	3,848.6	3,548.3	3,534.1
Information & Education	2,734.4	2,426.6	2,248.7
Historical Sites	1,999.8	1,917.8	1,731.6
Water Resource Flood Control	1,376.1	1,165.8	1,133.2
Total Expenditure	12,359.9	11,350.7	10,919.2
Less Revenue:			
Provincial Grants Revenue	2,733.6	2,543.9	2,499.9
Levies Other Than Metro	1,038.2	923.2	923.2
Basic Revenues	4,058.8	3,911.6	3,727.2
Other Income	982.8	735.6	532.5
Total Revenue	8,813.4	8,114.3	7,682.8
NET COST TO METRO EXCLUDING CAPITAL FINANCING	3,546.5	3,236.4	3,236.4
Capital Financing:			
DEBT CHARGES	3,719.3	3,741.6	3,734.8
CAPITAL FROM CURRENT	664.8	457.7	420.9
Total Capital Financing	4,384.1	4,199.3	4,155.7
Net Expenditure including Capital Financing	7,930.6	7,435.7	7,392.1

ROADS AND TRAFFIC DEPARTMENT

Commissioner: S. Cass

The Roads and Traffic Department is an operating department whose responsibilities are to maintain and operate the Metropolitan roads, bridges and other roadway structures, and to design and construct roads, bridges, other stuctures and traffic control devices necessary to implement the roads programs of the Metropolitan Council.

Metropolitan roads are generally classified as "arterial roads" and "expressways", and represent the major traffic arteries in Metro Toronto. The Metropolitan Official Plan designates approximately 40 kilometres of roads under local jurisdiction as future Metropolitan roads. These roads are being assumed at an average rate of 5 kilometres per year.

The Department developed and operates a computer system to control the Metropolitan Toronto traffic signal network.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: ROADS & TRAFFIC DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
ADMINISTRATION:			
Administrative Services	2,442.3	2,109.9	2,087.4
PLANNING & DESIGN:			
Planning	320.2	379.9	591.7
Design	2,541.8	2,405.1	2,293.1
Administration-Planning & Design	251.2	254.5	255.8
Appropriation Total	3,113.2	3,039.5	3,140.6
ROADWAY SERVICES:			
M.M.M.S. - Maintenance	14,030.7	12,888.5	12,806.3
Routine Maintenance	1,008.5	950.0	1,041.8
Contracted Maintenance	10,538.7	10,377.0	9,694.9
Administration - General Maintenance	1,605.9	1,521.9	1,617.6
Lighting Major Roads	513.0	488.0	440.5
Construction Management	604.1	608.1	536.2
Administration - Construction	163.8	162.2	153.6
Appropriation Total	28,464.7	26,995.7	26,290.9
TRAFFIC ENGINEERING:			
Traffic Signs	1,311.0	1,423.4	1,188.1
Pavement Markings	1,585.4	1,498.0	1,493.7
Traffic Signals	5,134.1	4,994.4	4,681.0
Railway Crossing Protection	150.8	137.3	115.2
Administration - Signs & Signals	181.2	188.6	161.9
Parking Management	0.0	0.0	15.2
Field Electronics	771.5	765.5	739.1
Traffic Computer Operations & Mtce.	1,959.7	1,795.7	1,890.5
Signals Systems Operations	283.1	449.2	400.8
Research and Development	318.4	85.1	99.8
Administration - Traffic Computer	171.4	161.4	149.2
Energy Conservation	374.1	0.0	290.3
Investigation of Problems	403.4	389.7	378.5
Traffic Planning	379.0	402.3	388.7
Roadway Management	134.0	131.8	130.5
Administration - Traffic Investigations	202.1	186.1	152.1
Appropriation Total	13,359.2	12,608.5	12,274.6

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: ROADS & TRAFFIC DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
(Continued)			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	127.0	224.2	230.1
Gross Expenditure excluding Capital Financing	47,506.4	44,977.8	44,023.6
Less Reimbursement Credits:			
Interdepartmental Recoveries	328.0	0.0	375.0
Provincial Grants & Subsidies			
- C.O.E.D.	112.0	213.2	188.3
- Other	11,995.0	12,267.7	13,092.3
Other Revenue	2,984.7	3,635.5	3,057.7
Total Reimbursement Credits	15,419.7	16,116.4	16,713.3
Net Expenditure excluding Capital Financing	32,086.7	28,861.4	27,310.3
Capital Financing:			
DEBT CHARGES	18,216.0	18,783.4	17,972.8
CAPITAL FROM CURRENT	6,280.2	4,689.8	3,233.5
Total Capital Financing	24,496.2	23,473.2	21,206.3
Net Expenditure including Capital Financing	56,582.9	52,334.6	48,516.6

TORONTO TRANSIT COMMISSION

Chairman: J. Porter

Chief General Manager: A.H. Savage

The Toronto Transit Commission operates the public transportation system within Metro Toronto with the exception of certain means of travel such as railways and taxis. The T.T.C.'s multi-modal vehicle fleet consists of buses, subway cars, streetcars, trolley coaches, and Canadian light rail vehicles (CLRVs). The Commission endeavours to provide an efficient, safe, reliable and clean service at a reasonable price, which will encourage the use of public transit as a viable alternative to the automobile. As an indication of the value of the system to the public, transit usage as measured by ridership per capita is the highest among large Canadian and U.S. transit systems.

A single fare allows a patron to ride the integrated system without any additional charge for transfers or distance travelled. Concession fares are avialable to children, students, and senior citizens. An adult monthly pass is sold which allows unlimited travel on all regular T.T.C. routes in Metro within the calendar month. Fares are set at a level such that revenues cover approximately 68% of expenses as defined for Provincial subsidy purposes.

Planning the expansion of the transit system to accomodate the Commission's growing ridership is an essential ongoing activity. Currently, a 7.7 kilometre Intermediate Capacity Transit System (ICTS) line is being constructed from Kennedy Station on the Bloor-Danforth line to the Scarborough Town Centre. The line is scheduled to open in late 1984. Proposals for further expansion of the rapid transit system in the central area and north of Highway 401 are being studied by the T.T.C. in conjunction with other departments and agencies.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: TORONTO TRANSIT COMMISSION

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
T.T.C. Operations:			
Expenditure	397,513.0	374,438.0	369,184.2
Less Revenue	284,380.0	269,049.0	265,622.0
NET OPERATING COST	113,133.0	105,389.0	103,562.2
Metro Special Costs:			
TRANSPORTATION OF THE PHYSICALLY DISABLED	8,215.0	6,810.0	6,798.5
REDUCED FARES FOR ELDERLY PERSONS	9,300.0	8,800.0	8,795.8
TRANSPORTATION FOR BLIND AND WAR AMPUTEES	590.0	560.0	560.0
EXHIBITION PLACE TRANSIT PLAN	0.0	80.0	80.0
LEASE OF COMMUTER PARKING LOTS	363.1	333.6	334.9
REMUNERATION & EXPENSES OF COUNCIL APPOINTEES	73.5	70.0	64.3
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D) PROGRAM	68.0	226.3	142.1
Total Metro Special Costs	18,609.6	16,879.9	16,775.6
Metro Gross Expenditure excluding Capital Financing	131,742.6	122,268.9	120,337.8
Less Provincial Subsidies:			
OPERATING ASSISTANCE SUBSIDY	61,201.0	60,957.0	58,741.2
TRANSPORTATION OF THE PHYSICALLY HANDICAPPED SUBSIDY	4,107.5	3,470.0	3,348.2
CAPITAL ASSISTANCE SUBSIDY - PARKING LOTS	272.4	250.2	251.2
C.O.E.D. PROGRAM	68.0	202.4	134.5
Total Provincial Subsidies	65,648.9	64,879.6	62,475.1
Net Expenditure excluding Capital Financing	66,093.7	57,389.3	57,862.7

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: TORONTO TRANSIT COMMISSION

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
(continued)			
Capital Financing:			
DEBT CHARGES	9,753.7	10,693.9	10,530.0
CAPITAL FROM CURRENT	7,163.9	6,336.9	14,631.0
Total Capital Financing	16,917.6	17,030.8	25,161.0
Net Expenditure including Capital Financing	83,011.3	74,420.1	83,023.7

WORKS DEPARTMENT - ENVIRONMENTAL SERVICES

Commissioner: F.J. Horgan

"Environmental Services" of the Works Department consists of two operating divisions (Refuse Disposal and Water Pollution Control) and three support divisions (Central Administration, Engineering and Planning, and Planning Control and Development).

The Refuse Disposal function provides an efficient and modern system of solid waste disposal capable of meeting the needs of the six area municipalities and local boards within the Metropolitan Toronto area, including commercial and industrial waste where possible, in a manner conforming with the Environmental Protection Act and other Acts which regulate the operation of such systems.

The purpose of Water Pollution Control is to establish a modern and efficient water pollution control program in keeping with the requirements of the Environmental Protection Act and other prescribed statutes. The Works Department undertakes to provide facilities for a water pollution-free environment servicing existing development.

The administration, engineering, and financial planning for the Works Department is carried out by the three support divisions mentioned above.

It should be noted that Water Supply is a separate entity because its funding requirements are financed by the sale of water to municipalities and do not affect the general tax levy. The Water Supply Division is discussed in section D of this budget document.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: WORKS DEPARTMENT - ENVIRONMENTAL SERVICES

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Refuse Disposal			
ADMINISTRATION	283.8	270.4	281.0
INCINERATION	3,311.9	3,851.1	3,438.6
MECHANICAL & ELECTRICAL MAINTENANCE	1,319.4	0.0	0.0
LANDFILL AREAS	5,998.0	5,056.5	5,092.7
CONSTRUCTION & GROUNDS MAINTENANCE	924.9	0.0	0.0
TRANSFER STATIONS	12,248.6	12,786.2	12,950.6
EQUIPMENT REPLACEMENT RESERVE	2,341.5	2,212.3	1,900.6
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	232.1	460.1	205.1
Total - Refuse Disposal	26,660.2	24,636.6	23,868.6
Water Pollution Control			
ADMINISTRATION	514.2	403.2	411.3
SEWAGE TREATMENT	40,190.2	38,273.2	37,233.0
SEWAGE PUMPING	795.3	696.0	649.9
SEWAGE SYSTEMS	2,665.7	2,500.6	2,491.7
MOE - SOUTH PEEL SYSTEM	2,802.5	2,610.0	2,606.2
SPECIAL ITEMS	0.0	214.5	122.2
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	307.8	1,135.7	775.2
Total-Water Pollution Control	47,275.7	45,833.2	44,289.5
Central Administration			
ADMINISTRATION	1,733.1	1,638.4	1,689.6
MOTOR VEHICLES & TRANSPORT	501.3	457.2	452.3
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	10.0	59.6	24.6
Total - Central Administration	2,244.4	2,155.2	2,166.5
Engineering			
ADMINISTRATION	592.6	584.6	579.1
PROJECT GROUP	2,203.6	2,276.4	2,216.2
MOTOR VEHICLES & TRANSPORT	18.5	0.0	0.0
Total - Engineering	2,814.7	2,861.0	2,795.3

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: WORKS DEPARTMENT - ENVIRONMENTAL SERVICES

PROGRAM OR APPROPRIATION	In $000's to one decimal place 1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
(Continued)			
Planning Control and Development			
ADMINISTRATION	388.9	374.3	346.0
Gross Expenditure excluding Capital Financing	79,383.9	75,860.3	73,465.9
Less Reimbursement Credits:			
Refuse Disposal			
DISPOSAL FEES - INCINERATION	466.0	343.1	418.5
- LANDFILL	5,244.0	4,036.7	3,051.1
- TRANSFER STATIONS	6,755.0	5,970.4	7,865.1
SUNDRY REVENUE	600.0	464.0	682.0
C.O.E.D. PROGRAM	136.0	332.8	187.3
Total - Refuse Disposal	13,201.0	11,147.0	12,204.0
Water Pollution Control			
SEWAGE TREATMENT AGREEMENTS	1,175.0	1,154.7	1,339.7
INDUSTRIAL WASTE AGREEMENTS	2,030.0	1,746.0	1,874.6
SURCHARGE RE WATER SALES	50,727.9	43,200.0	45,075.7
SURCHARGE ON PRIVATE WATER SYSTEMS	284.0	236.6	265.3
SUNDRY REVENUE	270.0	118.8	166.3
C.O.E.D. PROGRAM	332.2	917.2	522.1
Total - Water Pollution Control	54,819.1	47,373.3	49,243.7

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: WORKS DEPARTMENT - ENVIRONMENTAL SERVICES

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
(Continued)			
Support Divisions			
ADMIN. CHARGES TO WATER SUPPLY			
- CENTRAL ADMINISTRATION	782.0	733.5	735.4
- ENGINEERING	1,369.9	1,385.5	1,383.6
- PLANNING CONTROL & DEVELOPMENT	129.6	124.8	124.8
Sub-Total	2,281.5	2,243.8	2,243.8
SUNDRY REVENUE - CENTRAL ADMIN.	0.5	0.0	0.5
- ENGINEERING	75.0	90.0	76.7
C.O.E.D. PROGRAM	10.0	59.6	31.7
Total - Support Divisions	2,367.0	2,393.4	2,352.7
Total Reimbursement Credits	70,387.1	60,913.7	63,800.4
Net Expenditure excluding Capital Financing	8,996.8	14,946.6	9,665.5
Capital Financing:			
DEBT CHARGES - REFUSE DISPOSAL	9,056.3	5,146.5	4,979.8
- WATER POLLUTION CONTROL	25,183.4	25,073.0	24,981.3
CAPITAL FROM CURRENT			
- REFUSE DISPOSAL	7,258.0	14,603.9	12,367.5
- WATER POLLUTION CONTROL	7,466.7	8,026.4	5,224.2
Total Capital Financing	48,964.4	52,849.8	47,552.8
Net Expenditure including Capital Financing	57,961.2	67,796.4	57,218.3

AMBULANCE SERVICES DEPARTMENT

Commissioner: J. Dean

The Ambulance Services Department provides an efficient emergency and transfer ambulance service capable of supplying transportation and skilled emergency patient care to the people of Metropolitan Toronto. It informs the general public on ambulance services, how to obtain said service, and under what circumstances the service should be used.

The Department operates the Metro Save-A-Life program to teach cardio-pulmonary resuscitation (C.P.R.) and other basic emergency aid to Metro citizens. A paramedic program is being implemented in conjunction with the Ministry of Health.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: AMBULANCE SERVICES DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
GENERAL ADMINISTRATION	1,052.5	914.0	893.0
TRAINING DIVISION	378.2	311.5	293.3
COMMUNICATIONS DIVISION	3,873.3	3,519.9	3,404.1
AMBULANCE DIVISION	28,484.7	27,398.1	26,782.7
METRO SAVE-A-LIFE PROGRAM	428.9	315.0	313.7
ADVANCED LIFE SUPPORT PROGRAM	1,564.0	0.0	0.0
Gross Expenditure excluding Capital Financing	35,781.6	32,458.5	31,686.8
Less Reimbursement Credits:			
Interdepartmental Recoveries	30.0	30.0	0.0
Provincial Grants & Subsidies	22,038.3	18,925.4	18,212.7
Other Revenue	185.0	150.0	626.9
Total Reimbursement Credits	22,253.3	19,105.4	18,839.6
Net Expenditure excluding Capital Financing	13,528.3	13,353.1	12,847.2
Capital Financing:			
DEBT CHARGES	788.1	796.1	761.7
CAPITAL FROM CURRENT	843.6	536.6	616.4
Total Capital Financing	1,631.7	1,332.7	1,378.1
Net Expenditure including Capital Financing	15,160.0	14,685.8	14,225.3

COMMUNITY SERVICES DEPARTMENT

Commissioner: J.R. Picherack

The Community Services Department provides social services of both a mandatory and discretionary nature to residents of Metropolitan Toronto, according to criteria and under legislation of the Metropolitan and Provincial governments. The delivery of these services is either direct, through staff of the Department, or indirect through grants and purchase of service from agencies. The services provided to the community include:

- Income Maintenance under the General Welfare Assistance Act, including discretionary assistance under its Supplementary Aid and Special Assistance provisions.
- Emergency and relief shelter and board under the Hostels program.
- Pre-employment support services to integrate social assistance recipients into the labour force.
- Assistance in community development for underserviced areas and groups at risk.
- Subsidized quality day care of children in need.
- Residential and extended care for residents of Metro's Homes for the Aged and Satellite Homes, and community services to the elderly through Home Day Centres.
- Provision of assisted housing to senior citizens and families.

In addition to the delivery of defined services, the Department is responsible for identifying the emerging social services needs of Metropolitan Toronto residents and developing proposals to address them for submission to the appropriate jurisdiction, either Metro Council or senior levels of government.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: COMMUNITY SERVICES DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
COMMISSIONER'S OFFICE	159.2	301.6	240.2
ADMINISTRATIVE SERVICES DIVISION	4,176.0	3,419.6	3,421.6
POLICY AND PLANNING DIVISION	539.5	515.0	476.0
SOCIAL SERVICES DIVISION			
- INCOME MAINTENANCE	160,491.6	151,730.5	148,813.3
- PROGRAM SUPPORT	15,601.4	11,657.9	12,712.1
- HOSTELS OPERATIONS	12,277.1	11,636.3	11,352.6
COMMUNITY SERVICES DIVISION	3,879.8	3,418.9	2,685.9
CHILDREN'S SERVICES DIVISION	42,488.3	39,194.3	38,041.7
HOMES FOR THE AGED DIVISION	69,141.6	66,316.7	66,360.7
HOUSING DIVISION	4,350.7	3,453.8	3,895.1
C.O.E.D. PROGRAM	108.9	484.4	286.1
Gross Expenditure excluding Capital Financing	313,214.1	292,129.0	288,285.3
Less Reimbursement Credits:			
ADMINISTRATIVE SERVICES DIVISION	1,485.2	1,255.5	1,250.0
POLICY AND PLANNING DIVISION	229.7	224.3	215.6
SOCIAL SERVICES DIVISION			
- INCOME MAINTENANCE	119,179.3	113,349.1	111,150.6
- PROGRAM SUPPORT	11,344.8	8,719.8	9,402.3
- HOSTELS OPERATIONS	9,929.2	9,010.6	8,801.8
COMMUNITY SERVICES DIVISION	1,573.6	1,475.2	816.5
CHILDREN'S SERVICES DIVISION	34,565.8	32,312.4	31,555.0
HOMES FOR THE AGED DIVISION	60,541.7	57,484.5	57,879.8
HOUSING DIVISION	6,521.0	5,275.7	5,707.2
C.O.E.D. PROGRAM	105.2	468.0	281.9
Total Reimbursement Credits	245,475.5	229,575.1	227,060.7
Net Expenditure excluding Capital Financing	67,738.6	62,553.9	61,224.6
Capital Financing:			
DEBT CHARGES	3,873.9	3,837.2	3,786.9
CAPITAL FROM CURRENT	3,078.8	1,367.6	854.3
Total Capital Financing	6,952.7	5,204.8	4,641.2
Net Expenditure including Capital Financing	74,691.3	67,758.7	65,865.8

CATHOLIC CHILDREN'S AID SOCIETY

President: D.T. Bennett

Executive Director: C. Maloney

The Catholic Children's Aid Society was established under The Child Welfare Act for the purpose of protecting children within the Catholic community. When necessary the Society provides for the care, supervision, placement, and adoption of needy children. The Society also provides guidance, counselling, and other services for families.

Funding of the Society is shared between the Province of Ontario and the Metropolitan Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CATHOLIC CHILDREN'S AID SOCIETY

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Total Expenditure	25,000.0	23,254.1	23,179.5
Less Provincial Share	20,000.0	18,603.3	18,543.6
Net Expenditure before Adjustment	5,000.0	4,650.8	4,635.9
Prior Year's Adjustment	40.1	47.1	62.0
METRO SHARE	5,040.1	4,697.9	4,697.9

CHILDREN'S AID SOCIETY OF METROPOLITAN TORONTO

President: D. Fuller

Executive Director: D. Barr

The Children's Aid Society of Metropolitan Toronto was established under The Child Welfare Act for the purpose of protecting children in Metro Toronto. When necessary the Society provides for the care, supervision, placement, and adoption of needy children. The Society also provides guidance, counselling, and other services for families.

Funding of the Society is shared between the Province of Ontario and the Metropolitan Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CHILDREN'S AID SOCIETY OF METROPOLITAN TORONTO

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Total Expenditure	38,301.0	38,118.6	37,068.0
Less Provincial Share	30,640.8	30,494.9	29,654.4
Net Expenditure before Adjustment	7,660.2	7,623.7	7,413.6
Prior Year's Adjustment	(210.1)	(24.6)	185.5
METRO SHARE	7,450.1	7,599.1	7,599.1

JEWISH FAMILY AND CHILD SERVICE

President: G. Slan

Executive Director: G. Wolfe

The Jewish Family and Child Service of Metropolitan Toronto extend its services to a variety of target groups - families, single adults, the elderly, immigrants, and children. Arrangements are made for counselling, guidance, adoption, foster care, and financial and other assistance.

In order to provide child welfare programs, the Jewish Family and Child Service was deemed to be a Children's Aid Society in December, 1980. Funding is shared between the Province of Ontario and the Metropolitan Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: JEWISH FAMILY & CHILD SERVICE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Total Expenditure	2,122.5	1,929.4	1,929.4
Less Provincial Share	1,698.0	1,543.5	1,543.5
Net Expenditure before Adjustment	424.5	385.9	385.9
Prior Year's Adjustment	0.0	44.7	44.7
METRO SHARE	424.5	430.6	430.6

METROPOLITAN TORONTO ZOO

Chairman and Interim General Director: R.D. Barbaro

The Metropolitan Zoo provides, for the people of Metropolitan Toronto and visitors, a collection of animals and plants displayed and maintained with such merit as to be recognized internationally as a standard to be equalled. It interprets the collection and provides explanations to the visiting public who request this service. Staff co-operate with universities and other learned and commercial institutions in research which is deemed relevant to the philosophy of the Zoo.

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: METROPOLITAN TORONTO ZOO

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Operating Expenditure	10,925.6	10,286.8	10,265.7
Less Revenue	4,001.0	3,573.8	3,737.2
NET OPERATING COST	6,924.6	6,713.0	6,528.5
Adjustment to Prior Year's Actual	0.0	0.0	(1.2)
Net Operating Cost after Adjustment	6,924.6	6,713.0	6,527.3
Metro Special Costs:			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	82.0	15.7	15.5
Metro Gross Expenditure excluding Capital Financing	7,006.6	6,728.7	6,542.8
Less Reimbursement Credits:			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	24.0	15.7	14.8
Net Expenditure excluding Capital Financing	6,982.6	6,713.0	6,528.0
Capital Financing:			
DEBT CHARGES	4,429.7	4,443.5	4,458.2
CAPITAL FROM CURRENT	480.7	337.2	253.1
Total Capital Financing	4,910.4	4,780.7	4,711.3
Net Expenditure including Capital Financing	11,893.0	11,493.7	11,239.3

METROPOLITAN TORONTO LIBRARY BOARD

Chairman: J. Hartley

Director: D. Meadows

The Metropolitan Toronto Library Board is a regional library board whose purpose is to provide direct reference service to the public and regional support services to the city and borough public libraries of Metropolitan Toronto.

Its major operation is the Metropolitan Toronto Library at 789 Yonge Street. The Board also operates the Municipal Reference Library at the New City Hall. Both these libraries mainly serve a direct public service reference function, as opposed to providing circulation services which are mainly provided by the library boards of area municipalities.

Regional support services provided to the city and borough public library systems cover many areas including audio visual services, multilanguage services, interlibrary loan, truck delivery services, and centralized cataloguing of specialized materials such as periodicals, newspapers, 16mm films, talking books, multilanguage materials and video programs.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: METROPOLITAN TORONTO LIBRARY BOARD

PROGRAM OR APPROPRIATION	in $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Operating Expenditure:			
Regional Office	297.5	175.8	191.7
Reference Division	5,728.5	6,094.0	5,885.8
Technical Support	2,536.3	2,446.5	2,397.8
Regional Support	2,526.3	2,233.0	2,251.9
Administrative Services	4,655.2	4,310.9	4,310.5
Appointees' Travel	3.5	4.0	3.5
Total Expenditure	15,747.3	15,264.2	15,041.2
Less Revenue:			
Government Grants	1,380.0	1,410.7	1,380.0
Other Income	536.4	511.3	524.4
Total Revenue	1,916.4	1,922.0	1,904.4
NET OPERATING COST	13,830.9	13,342.2	13,136.8
Adjustment to Prior Year's Actual	0.0	0.0	8.9
Net Operating Cost after Adjustment	13,830.9	13,342.2	13,145.7
Capital Financing:			
DEBT CHARGES	3,980.0	3,984.6	3,956.4
CAPITAL FROM CURRENT	860.8	260.5	24.3
Total Capital Financing	4,840.8	4,245.1	3,980.7
Net Expenditure including Capital Financing	18,671.7	17,587.3	17,126.4

EXHIBITION PLACE

Chairman: G. Cohon

Chief General Manager: W. Stockwell

The Board of Governors of Exhibition Place was established in 1983 to operate, manage and maintain Exhibition Place, including the Exhibition Stadium.

Exhibition Place covers approximately 350 acres on the shore of Lake Ontario. It is the home of the annual twenty-day Exhibition in August and is also the site of many trade, industrial and consumer shows, and agricultural, theatrical, musical and other events.

The "Ex" annually attracts approximately 3 million people from Metro, across Canada, the United States and abroad, and is recognized as the world's largest annual exhibition. Visitors come to see a wide variety of attractions. In the many permanent buildings are housed commercial and government exhibits from across Canada and foreign lands. The Canadian National Exhibition Association manages and operates the annual fair by agreement with the Board of Governors of Exhibition Place.

The Board of Governors is also responsible for the operation and maintenance of Exhibition Stadium. Activities held at Exhibition Stadium include the league scheduled games of the Toronto Argonauts of the Canadian Football League and the Toronto Blue Jays of the American Baseball League, musical events, the annual C.N.E. Grandstand shows, and various amateur events.

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: EXHIBITION PLACE

PROGRAM OR APPROPRIATION	**In $000's to one decimal place**		
	1984 ESTIMATE	**1983 ESTIMATE**	**1983 ACTUAL**
C.N.E.A.:			
Operating Expenditure	21,513.6	19,317.2	20,169.2
Less Operating Revenue	22,631.1	20,330.4	21,582.6
Net Operating Cost/(Income) for C.N.E.A.	(1,117.5)	(1,013.2)	(1,413.4)
Stadium:			
Operating Expenditure	3,439.1	3,267.0	4,346.7
Less Operating Revenue	3,911.2	3,833.4	5,248.1
Net Operating Cost/(Income) for Stadium	(472.1)	(566.4)	(901.4)
Total Exhibition Place:			
NET OPERATING COST/(INCOME)	(1,589.6)	(1,579.6)	(2,314.8)
Adjustment to Prior Year's Actual re: Stadium	0.0	0.0	77.4
Net Operating Cost/(Income) after Adjustment	(1,589.6)	(1,579.6)	(2,237.4)
Metro Special Costs:			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM			
- C.N.E.A.	42.2	169.9	124.6
- STADIUM	0.0	195.7	195.7
PROVISION FOR CAPITAL IMPROVEMENTS RESERVE FUND	517.5	439.5	584.4
Total Metro Special Costs	559.7	805.1	904.7
Metro Gross Expenditure/(Revenue) excluding Capital Financing	(1,029.9)	(774.5)	(1,332.7)

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: EXHIBITION PLACE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
(Continued)			
Less Reimbursement Credits:			
C.O.E.D PROGRAM			
- C.N.E.A.	42.2	169.9	122.7
- STADIUM	0.0	147.2	147.2
USER FEES TRANSFERRED FROM STADIUM	517.5	439.5	584.4
Total Reimbursement Credits	559.7	756.6	854.3
Net Expenditure/(Revenue) excluding Capital Financing	(1,589.6)	(1,531.1)	(2,187.0)
Capital Financing:			
DEBT CHARGES	3,177.1	3,265.1	3,122.5
CAPITAL FROM CURRENT	3,096.0	1,071.7	838.8
Total Capital Financing	6,273.1	4,336.8	3,961.3
Net Expenditure including Capital Financing	4,683.5	2,805.7	1,774.3

O'KEEFE CENTRE FOR THE PERFORMING ARTS

Chairman: G.S. Grafstein

General Manager: C.F. Cutts

The purpose of the O'Keefe Centre is to provide first class entertainment that appeals to a diversity of audiences consistent with the responsibilities of a publicly-owned theatre to its community. It provides entertainment of all forms: musicals, revues, opera, ballet, symphony, drama, jazz, and special community social and cultural events. The Centre is the home for two principal tenants, the Canadian Opera Company and the National Ballet of Canada.

The O'Keefe Centre was built in 1960 by the O'Keefe Brewing Company as a centre for the performing arts. In 1968, Metropolitan Toronto acquired the Centre and incorporated it under the title "Board of Management of the O'Keefe Centre". Through the years, a variety of attractions have provided entertainment to more than 13 million patrons. This 3,200-seat multi-purpose theatre is a major contributor in making Toronto second only to New York as the theatre-going capital in North America.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: O'KEEFE CENTRE FOR THE PERFORMING ARTS

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Operating Expenditure	4,572.6	3,731.4	4,182.8
Less Operating Revenue	5,119.7	4,330.0	4,921.2
NET OPERATING COST/(INCOME)	(547.1)	(598.6)	(738.4)
Adjustment to Prior Year's Actual	0.0	0.0	(49.3)
Net Operating Cost/(Income) after Adjustment	(547.1)	(598.6)	(787.7)
Metro Special Costs:			
PROVISION TO RESERVE FUND	300.0	311.4	248.5
SPECIAL ITEM - IMPROVEMENTS	120.0	1,350.0	1,280.7
C.O.E.D. PROGRAM	0.0	0.0	69.1
Total Metro Special Costs	420.0	1,661.4	1,598.3
Metro Gross Expenditure/(Revenue) excluding Capital Financing	(127.1)	1,062.8	810.6
Less Reimbursement Credits:			
SURCHARGE FEE TRANSFERRED FROM O'KEEFE	300.0	311.4	248.5
CONTRIBUTION FROM RESERVE FUND	30.0	337.5	320.2
C.O.E.D. PROGRAM	0.0	0.0	61.2
Total Reimbursement Credits	330.0	648.9	629.9
Net Expenditure/(Revenue) excluding Capital Financing	(457.1)	413.9	180.7
Capital Financing:			
DEBT CHARGES	26.7	26.8	26.8
Net Expenditure including Capital Financing	(430.4)	440.7	207.5

THE GUILD

Chairman: E.C. Bovey

General Manager: Y. Halvorsen

The original building was built in 1914 by General Bickford as his country home. It was purchased in 1932 by Spencer and Rosa Clark who created "The Guild of All Arts", a centre for artists and craftsmen. During World War II, The Guild became a place to train the WRENS and was converted into a specialized military hospital.

When The Guild re-opened after the war it started specializing in conferences and seminars. The Clarks had collected thousands of articles of artistic and historic interest. These included paintings, rare china, antique furniture, porcelain, and sculpture.

In the early fifties, the Clarks had the vision to save architectural features from over 60 old Toronto buildings. The Guild has become known as a unique museum of historic architecture and sculpture, and is one of the rare cases where a cultural institution is self-supporting.

In June 1978, The Metropolitan Toronto and Region Conservation Authority acquired the property. On January 1, 1984, a Board of Management was appointed, representing Metro and the Province, to take responsibility for The Guild's operation for two years during which time a study will be made to develop recommendations for the best and most appropriate future uses of The Guild and the uses of the lands immediately adjoining thereto, and the best and most appropriate future organization and management structure for The Guild.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: THE GUILD

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Operating Expenditure	3,542.6	0.0	0.0
Less Operating Revenue	3,585.0	0.0	0.0
NET OPERATING COST/(INCOME)	(42.4)	0.0	0.0
Metro Special Costs:			
FUTURE OPERATION STUDY	40.0	0.0	0.0
Metro Gross Expenditure/(Revenue)	(2.4)	0.0	0.0
Less Reimbursement Credits:			
FUTURE OPERATION STUDY	40.0	0.0	0.0
Net Expenditure/(Revenue)	(42.4)	0.0	0.0

PARKS AND PROPERTY DEPARTMENT

Commissioner: R.G. Bundy

The Parks and Property Department is responsible for the provision to the general public on parklands owned by the Metropolitan Corporation or under agreement with the Metropolitan Toronto and Region Conservation Authority:

(i) free passive recreational areas and amenities;
(ii) displays of horticulture and arboriculture of interest to the community;
(iii) selected sport and active recreational facilities on a user pay basis; and
(iv) water transportation service to the Toronto islands.

The Department undertakes maintenance and repairs, and caretaking and housekeeping services on many Metropolitan properties. It administers a capital works program of construction, rehabilitation, restoration and renovation for various Metropolitan departments and agencies.

Real estate valuation, negotiation, property management and acquisition of property is also undertaken by the Department.

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: PARKS AND PROPERTY DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
ADMINISTRATION	2,995.7	2,767.5	2,809.0
RENOVATIONS	1,639.6	1,653.5	1,182.0
REAL ESTATE	486.9	484.5	458.4
PROPERTY MANAGEMENT	1,680.2	1,547.0	1,534.9
MAINTENANCE OF GENERAL PARKLANDS	6,340.7	6,085.8	5,996.7
HORTICULTURE & ARBORICULTURE	3,034.8	2,662.0	2,561.2
SPORTS & OTHER ACTIVITIES	3,013.6	2,728.6	2,691.1
TRANSPORTATION SERVICES	2,625.0	2,577.9	2,647.0
CARETAKING & MAINTENANCE	6,350.9	6,030.5	6,001.6
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	1,213.3	644.9	899.8
Gross Expenditure excluding Capital Financing	29,380.7	27,182.2	26,781.7
Less Reimbursement Credits:			
Interdepartmental Recoveries	6,278.0	5,995.6	5,737.2
Provincial Grants & Subsidies			
- C.O.E.D.	811.2	513.6	630.2
- Other	663.6	632.0	650.0
Other Revenue	13,012.1	9,245.0	13,415.8
Transfer Of Rental Revenue To Other Departments' Accounts	(1,494.8)	(1,069.2)	(1,387.0)
Total Reimbursement Credits	19,270.1	15,317.0	19,046.2
Net Expenditure excluding Capital Financing	10,110.6	11,865.2	7,735.5
Capital Financing:			
DEBT CHARGES	4,050.6	4,173.8	4,147.5
CAPITAL FROM CURRENT	846.9	722.7	490.9
Total Capital Financing	4,897.5	4,896.5	4,638.4
Net Expenditure including Capital Financing	15,008.1	16,761.7	12,373.9

PLANNING DEPARTMENT

Commissioner: R.J. Bower

The Planning Department assists Council in the implementation of the Metropolitan Official Plan by monitoring and evaluating programs and activities of Metropolitan departments, boards, and commissions to determine the success of the Corporation in achieving its policy objectives. Staff reviews and reports as necessary on the conformity of area municipal planning or private development proposals to Council (or its committees), the Ministry of Municipal Affairs and Housing, and the Ontario Municipal Board.

The Department provides, as requested, advice and counsel respecting policy matters and the planning and implementation of physical projects, and makes recommendations, in accordance with Council policy, respecting plans of subdivisions and condominiums and all other planning instruments under the planning powers delegated to the Metropolitan Council by the Province of Ontario.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: PLANNING DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
CENTRAL SERVICES	887.5	808.3	776.2
POLICY DEVELOPMENT	407.2	391.1	402.9
METRO AREA ENERGY STUDY	0.0	72.3	72.3
RESEARCH	507.7	512.1	510.8
DEVELOPMENT CONTROL	399.2	405.6	404.0
TRANSPORTATION	627.2	982.9	710.6
DOWNTOWN RAPID TRANSIT STUDY	312.9	0.0	0.0
EGLINTON WEST RAPID TRANSIT STUDY	130.8	0.0	0.0
Gross Expenditure	3,272.5	3,172.3	2,876.8
Less Reimbursement Credits:			
TRANSPORTATION STUDIES	501.5	488.5	295.1
SUNDRY REVENUE	10.0	7.0	12.5
Total Reimbursement Credits	511.5	495.5	307.6
Net Expenditure	2,761.0	2,676.8	2,569.2

REDEVELOPMENT

As stated in the Metropolitan Interim Housing Policy (Revised 1976) and more recently in the Metropolitan Official Plan, it is the policy of Metropolitan Council to contribute to the cost of municipally-initiated urban renewal and neighbourhood improvement programs approved by the Federal and Provincial governments under the National Housing Act. Metro enters into agreements with area municipalities to provide a portion of the required funding for the programs. Assistance is provided in order to correct deficiencies in municipal services and to encourage housing rehabilitation in low-income residential neighbourhoods.

The Metropolitan Planning Department is responsible for the administration of the redevelopment program.

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: REDEVELOPMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
TREFANN COURT	5.0	20.0	0.0
CITY OF TORONTO NIP	0.0	25.3	1.6
CITY OF TORONTO NIP/COMMUNITY SERVICES CONTRIBUTION PROGRAM	236.4	344.7	108.4
CITY OF TORONTO ONIP	122.5	0.0	0.0
YORK ONIP	100.9	78.4	62.4
EAST YORK ONIP	116.0	0.0	0.0
Gross Expenditure	580.8	468.4	172.4
Less Reimbursement Credits:			
SUNDRY REVENUE	120.9	131.1	48.4
Net Expenditure	459.9	337.3	124.0

SUNDRY AT LARGE

Expenditure accounts which are of a corporate nature and which cannot be allocated to specific Metropolitan departments/agencies are placed in the Sundry at Large category. Examples of these accounts are the many Metropolitan grants to various agencies, certain financial items such as Interest on Temporary Financing, miscellaneous items such as the Metropolitan Share of General Tax Deficiencies, and the corporate Contingency account.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: SUNDRY AT LARGE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Grants - Hospital Building			
HOSPITAL GRANTS	1,280.3	1,260.0	1,260.0
Grants - Other Building			
MASSEY HALL	400.0	500.0	500.0
ROYAL ONTARIO MUSEUM	700.0	850.0	850.0
	1,100.0	1,350.0	1,350.0
Grants to Pension Funds (Past Service Liability Funding)			
METRO TORONTO PENSION PLAN	4,023.2	4023.2	4,023.2
METRO POLICE BENEFIT FUND	8,507.8	8,507.8	8,507.8
OTHER CIVIC PENSION PLANS	218.3	218.3	218.2
	12,749.3	12,749.3	12,749.2
Special Grants			
COMMUNITY INFORMATION CENTRE OF METROPOLITAN TORONTO	182.7	174.0	174.0
SOCIAL SERVICES GRANTS	1,919.4	1,742.3	1,742.3
SOCIAL SERVICES DEVELOPMENT GRANTS	180.0	176.5	200.0
CULTURAL SERVICES GRANTS - MAJOR FOUR	2,377.8	2,169.0	2,169.0
CULTURAL SERVICES GRANTS - GENERAL	2,100.5	1,810.0	1,810.0
MULTICULTURAL GRANTS	237.6	216.0	216.0
ATHLETIC/AQUATIC GRANTS	40.0	40.0	27.5
TORONTO AREA INDUSTRIAL BOARD	0.0	70.8	49.6
CONVENTION AND VISITORS ASSOCIATION	1,076.9	980.7	1,095.7
CITIZENS' SAFETY COUNCIL	44.5	42.0	42.0
CANADIAN ENVIRONMENTAL LAW RESEARCH FOUNDATION	15.0	0.0	0.0
HERBIE FUND	105.0	75.0	100.0
ST. JOHN AMBULANCE	50.0	20.1	20.0
ONTARIO MUNICIPAL MANAGEMENT DEVELOPMENT	5.0	5.0	5.0
HESTER HOW DAY CARE CENTRE	0.0	7.0	7.0
1985 MASTERS GAMES	50.0	0.0	100.0

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: SUNDRY AT LARGE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Special Grants (continued)			
BETTER BUSINESS BUREAU	4.0	0.0	3.7
METRO SANTA CLAUS PARADE	27.4	0.0	29.4
SALVATION ARMY ENRICHMENT PROGRAM	70.0	0.0	70.0
DELLCREST CHILDREN'S CENTRE	0.0	0.0	16.0
BUREAU OF MUNICIPAL RESEARCH	0.0	0.0	35.0
GRANT RE: ENDLESS BENCH SCULPTURE	0.0	0.0	5.0
GARDINER AWARDS	25.5	0.0	0.0
TORONTO SESQUICENTENNIAL COMMITTEE	100.0	0.0	0.0
SALVATION ARMY HOSTEL (LICHEE GARDENS SITE)	4.5	0.0	0.0
	8,615.8	7,528.4	7,917.2
Harbour Commission Special Grants			
HARBOUR CLEANING	50.0	45.0	43.6
City of Toronto Administrative Charges			
PURCHASING DIVISION	1,011.4	993.4	902.2
FAIR WAGE OFFICER	55.4	44.3	50.9
PUBLIC HEALTH NURSE	0.0	17.1	0.0
MAIL ROOM	121.3	0.0	0.0
	1,188.1	1,054.8	953.1
Sundry Insurance and Public Liability			
INSURANCE	965.0	572.0	572.0
Financial Items			
INTEREST ON TEMPORARY FINANCING	6,000.0	4,101.0	5,590.1
SINKING FUND TRUSTEE'S EXPENSES	8.5	8.5	8.0
BANK CHARGES ON DEBENTURE REDEMPTION	85.0	85.0	52.8
REGISTRAR'S FEES ON FULLY REGISTERED DEBENTURES	7.0	15.0	3.9
	6,100.5	4,209.5	5,654.8

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: SUNDRY AT LARGE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Miscellaneous Items (continued)			
SHARE OF GENERAL TAX DEFICIENCIES	11,300.0	8,066.1	11,602.2
WORKERS' COMPENSATION BOARD - ADMINISTRATIVE CHARGES	685.9	505.1	653.2
SUNDRY ITEMS - OTHER EXPENSES	272.0	259.4	276.5
PROVISION FOR RESERVE - EMERGENCY RESPONSE NUMBER (911)	0.0	175.0	175.0
PROVISION FOR RESERVE - ACCRUAL OF DEBENTURE INTEREST	3,825.0	3,825.0	3,825.0
GUILD INN LEASE RENEGOTIATION	0.0	15.0	0.5
ISLAND RENTAL ARBITRATION	50.0	100.0	16.4
METRO POLICE FORCE COMPLAINTS PROJECT	394.4	422.2	409.5
VISIT OF HIS HOLINESS POPE JOHN PAUL II	36.6	0.0	8.4
PARKING TAG PROCESSING COSTS	900.0	0.0	538.1
WATER POLLUTION COMMITTEE	57.3	0.0	5.2
IMPLEMENTATION OF NEW PHONE SYSTEM	140.0	0.0	0.0
STUDY OF RELATIONSHIP OF O'KEEFE CENTRE TO THE OPERA/BALLET	125.0	0.0	0.0
	17,786.2	13,367.8	17,510.0
Sub-Total	49,835.2	42,136.8	48,009.9
CONTINGENCY	54,812.0	29,844.8	0.0
Total	104,647.2	71,981.6	48,009.9

UNALLOCATED REVENUE

Revenue accounts which are of a corporate nature and which cannot be allocated to specific Metropolitan departments/agencies are placed in the Unallocated Revenue category. Unallocated Revenue is divided into two sections:

- Unconditional Provincial Grants, e.g. General Household Grant

- Unallocated Other Revenue, e.g. Interest Earnings

THE MUNICIPALITY OF METROPOLITAN TORONTO

1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: UNALLOCATED REVENUE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	**1983 ESTIMATE**	**1983 ACTUAL**
Provincial Grants & Subsidies			
GENERAL HOUSEHOLD GRANT *	25,122.3	23,980.3	23,980.3
GENERAL SUPPORT GRANT	40,337.2	36,193.5	36,193.5
RESOURCE EQUALIZATION GRANT	4,141,1	7,884.8	7,884.8
Total Provincial Grants & Subsidies	69,600.6	68,058.6	68,058.6
Other Revenue			
PROVINCIAL COURTS - FINES & FEES	5,000.0	7,800.0	4,954.8
PARKING VIOLATION TAGS	18,000.0	18,000.0	17,760.5
GENERAL ADMINISTRATION - WATER SUPPLY DIVISION	581.7	554.0	554.0
INTEREST EARNINGS	12,750.0	13,000.0	12,327.1
SHARE OF SUPPLEMENTARY TAXES LEVIED BY AREA MUNICIPALITIES	10,400.0	6,862.0	11,630.8
REVENUE FROM RESERVE FOR CAPITAL FACILITIES	0.0	5,000.0	5,000.0
REVENUE FROM CAPITAL FINANCING STABILIZATION RESERVE	0.0	7,500.0	7,500.0
COURT AWARDED COSTS	40.0	38.5	43.0
SUNDRY REVENUE	100.0	20.0	200.5
Total Other Revenue	46,871.7	58,774.5	59,970.7
Total Unallocated Revenue	116,472.3	126,833.1	128,029.3

* Beginning in 1984, the General Per Capita Grant has been changed to a General Household Grant.

REIMBURSEMENT CREDITS

Departmental reimbursement credits are comprised of the following:

1) Interdepartmental Recoveries
2) Revenue Other Than Levy
    - Provincial Grants and Subsidies
    - Other Revenue (operating revenue, sundry revenue, etc.)

INTERDEPARTMENTAL RECOVERIES (Details on pages 69 to 74)

Interdepartmental Recoveries represent the amounts recovered by a department for services rendered and charged to another department or the Licensing and Police Commissions. In order to eliminate the resulting "double-counting" of gross expenditure, all Interdepartmental Recoveries must be deducted when totalling the Corporate figures in order to properly reflect the gross expenditures for the year.

REVENUE OTHER THAN LEVY (Details on pages 75 to 90)

Revenue Other Than Levy represents the sources of funding Metropolitan gross expenditures other than the revenue raised from property taxes and the surplus carried forward from the previous year.

REIMBURSEMENT CREDITS: INTERDEPARTMENTAL RECOVERIES

DEPARTMENT	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Chief Administrative Officer's Dept.	11.0	0.0	2.8
Management Services Department	3,214.0	2,662.5	2,486.1
Audit Department	78.5	76.8	76.8
Clerk's Department	3.5	0.0	0.0
Legal Department	260.8	281.8	275.1
Personnel Department	0.0	4.4	5.9
Roads & Traffic Department	328.0	0.0	375.0
Ambulance Services Department	30.0	30.0	0.0
Community Services Department	1,182.1	722.2	1,259.6
Parks & Property Department	6,278.0	5,995.6	5,737.2
Total	11,385.9	9,773.3	10,218.5

(Related notes on pages 70-74)

INTERDEPARTMENTAL RECOVERIES

Notes on Interdepartmental Recoveries

1. Chief Administrative Officer's Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Seconding of Staff:			
Community Services Department	11.0	0.0	2.8
Total	11.0	0.0	2.8

2. Management Services Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
a) Re Data Processing Services:			
Chief Administrative Officer's Dept.	20.7	1.8	2.7
Audit Department	9.3	18.3	6.5
Chairman's Office	3.5	2.7	1.0
Clerk's Department	3.3	16.4	7.9
Legal Department	4.5	6.9	3.2
Personnel Department	59.8	61.0	38.0
Treasury Department	763.3	707.3	705.0
Licensing Commission	160.6	141.4	140.1
Police Commission	235.1	226.2	148.2
Roads & Traffic Department	514.6	462.2	488.7
Works Dept. - Environmental Services	33.6	33.5	37.1
Ambulance Services Department	188.0	134.0	49.3
Community Services Department	787.3	548.1	503.5
Parks & Property Department	34.2	41.9	16.8
Planning Department	164.2	140.8	126.8
Sub-Total	2,982.0	2,542.5	2,274.8

Notes on Interdepartmental Recoveries - (cont'd)

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
b) Re Printing & Graphics Services:			
Chief Administrative Officer's Dept.	17.6	2.0	11.9
Audit Department	1.8	0.5	1.7
Chairman's Office	10.0	3.0	17.2
Clerk's Department	2.7	2.0	2.6
Legal Department	1.0	0.0	0.6
Personnel Department	22.0	20.0	17.9
Treasury Department	7.2	5.0	9.9
Licensing Commission	5.0	5.0	10.3
Police Commission	0.0	0.0	0.1
Roads & Traffic Department	13.5	5.0	7.3
Works Dept. - Environmental Services	14.0	7.5	10.2
Ambulance Services Department	43.6	10.0	30.0
Community Services Department	32.0	25.0	52.5
Parks & Property Department	21.6	5.0	12.2
Planning Department	40.0	30.0	26.9
Sub-Total	232.0	120.0	211.3
Total	3,214.0	2,662.5	2,486.1

3. Audit Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Audit Services:			
Community Services Department (Homes for the Aged)	47.5	48.2	48.2
Licensing Commission	8.0	7.0	7.0
Police Commission	23.0	21.6	21.6
Total	78.5	76.8	76.8

Notes on Interdepartmental Recoveries - (cont'd)

4. Clerk's Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Services Performed:			
Management Services Department	2.7	0.0	0.0
Planning Department	0.8	0.0	0.0
Total	3.5	0.0	0.0

5. Legal Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Services of the Metropolitan Solicitor:			
Clerk's Department	0.7	0.0	0.7
Personnel Department	0.6	0.0	0.5
Treasury Department	13.8	8.0	12.0
Licensing Commission	30.4	31.8	32.6
Police Commission	177.6	162.0	186.4
Roads & Traffic Department	20.0	25.0	29.3
Works Department	5.0	0.0	4.1
Ambulance Services Department	2.9	0.0	2.5
Community Services Department	0.6	0.0	0.6
Parks & Property Department	7.9	55.0	5.3
Planning Department	1.3	0.0	1.1
Total	260.8	281.8	275.1

Notes on Interdepartmental Recoveries - (cont'd)

6. Personnel Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Personnel Services:			
Community Services Department	0.0	4.4	5.9
Total	0.0	4.4	5.9

7. Roads and Traffic Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Services Performed:			
Management Services Department	240.9	0.0	239.4
Other	87.1	0.0	135.6
Total	328.0	0.0	375.0

8. Ambulance Services Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Seconding of Staff:			
Personnel Department	30.0	30.0	0.0
Total	30.0	30.0	0.0

Notes on Interdepartmental Recoveries - (cont'd)

9. Community Services Department

- Central Maintenance recoveries from divisions other than the Metropolitan Toronto Housing Company.

10. Parks and Property Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Services Performed:			
Audit Department	0.0	2.0	0.0
Licensing Commission	20.0	0.0	21.2
Police Commission	5,603.5	5,439.2	5,194.1
Roads & Traffic Department	228.3	150.0	178.8
Works Department	5.0	0.0	19.9
Ambulance Services Department	421.2	404.4	323.2
Community Services Department	0.0	0.0	0.0
Total	6,278.0	5,995.6	5,737.2

REIMBURSEMENT CREDITS: REVENUE OTHER THAN LEVY

DEPARTMENT/AGENCY	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Provincial Grants & Subsidies (Related notes on pages 77-83)			
Management Services Department	335.0	620.4	299.9
Chairman's Office	0.0	58.5	22.5
Treasury Department	2.5	2.2	2.3
Police Commission	39,408.4	37,160.5	37,109.7
Roads & Traffic Department	12,107.0	12,480.9	13,280.6
Toronto Transit Commission	65,648.9	64,879.6	62,475.1
Works Dept. - Environmental Services:			
Refuse Disposal	136.0	332.8	187.3
Water Pollution Control	332.2	917.2	522.1
Central Administration	10.0	59.6	31.7
Ambulance Services Department	22,038.3	18,925.4	18,212.7
Community Services Department	213,797.9	199,027.3	196,844.5
Metropolitan Toronto Zoo	24.0	15.7	14.8
Exhibition Place	42.2	317.1	269.9
O'Keefe Centre	0.0	0.0	61.2
The Guild	40.0	0.0	0.0
Parks & Property Department	1,474.8	1,145.6	1,280.2
Planning Department	501.5	488.5	295.1
Sub-Total	355,898.7	336,431.3	330,909.6
Unconditional Grants			
General Household Grant *	25,122.3	23,980.3	23,980.3
General Support Grant	40,337.2	36,193.5	36,193.5
Resource Equalization Grant	4,141.1	7,884.8	7,884.8
Sub-Total	69,600.6	68,058.6	68,058.6
Total Provincial Grants & Subsidies	425,499.3	404,489.9	398,968.2
Other Revenue (Related notes on pages 84-90)			
Council	0.0	0.0	2.1
Management Services Department	658.3	674.0	623.3
Audit Department	123.6	104.3	114.9
Chairman's Office	0.0	0.0	2.5
Clerk's Department	8.5	9.5	11.3

* Beginning in 1984, the General Per Capita Grant has been changed to a General Household Grant.

REIMBURSEMENT CREDITS: REVENUE OTHER THAN LEVY

DEPARTMENT/AGENCY	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
Other Revenue (continued)			
Legal Department	24.5	22.1	21.6
Personnel Department	0.0	0.0	1.0
Treasury Department	154.4	168.8	181.0
Licensing Commission	3,950.6	3,483.0	3,576.1
Police Commission	5,900.3	4,512.1	5,909.1
Roads & Traffic Department	2,984.7	3,635.5	3,057.7
Works Dept. - Environmental Services:			
Refuse Disposal	13,065.0	10,814.2	12,016.7
Water Pollution Control	54,486.9	46,456.1	48,721.6
Support Divisions	2,357.0	2,333.8	2,321.0
Ambulance Services Department	185.0	150.0	626.9
Community Services Department	30,495.5	29,825.6	28,956.6
Exhibition Place	517.5	439.5	584.4
O'Keefe Centre	330.0	648.9	568.7
Parks & Property Department	11,517.3	8,175.8	12,028.8
Planning Department	10.0	7.0	12.5
Redevelopment	120.9	131.1	48.4
Sub-Total	126,890.0	111,591.3	119,386.2
Unallocated Other Revenue			
Provincial Courts - Fines & Fees	5,000.0	7,800.0	4,954.8
Parking Violation Tags	18,000.0	18,000.0	17,760.5
General Administration - Water Supply Division	581.7	554.0	554.0
Interest Earnings	12,750.0	13,000.0	12,327.1
Share of Supplementary Taxes Levied by Area Municipalities	10,400.0	6,862.0	11,630.8
Revenue from Reserve for Capital Facilities	0.0	5,000.0	5,000.0
Revenue from Capital Financing Stabilization Reserve	0.0	7,500.0	7,500.0
Court Awarded Costs	40.0	38.5	43.0
Sundry Revenue	100.0	20.0	200.5
Sub-Total	46,871.7	58,774.5	59,970.7
Total Other Revenue	173,761.7	170,365.8	179,356.9
Revenue Other Than Levy	599,261.0	574,855.7	578,325.1

REVENUE OTHER THAN LEVY

Notes on Provincial Grants and Subsidies

A. Subsidies Received Under the 1984 Canada/Ontario Employment Development (C.O.E.D.) Program

The subsidies to be received in 1984 for approved projects under the C.O.E.D. Program are listed below by department/agency:

Department/Agency	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Management Services Dept.	303.1	602.4	281.2
Roads & Traffic Dept.	112.0	213.2	188.3
Toronto Transit Commission	68.0	202.4	134.5
Works Dept. - Environmental Services:			
Refuse Disposal	136.0	332.8	187.3
Water Pollution Control	332.2	917.2	522.1
Central Administration	10.0	59.6	31.7
Community Services Dept.	105.2	468.0	281.9
Metropolitan Toronto Zoo	24.0	15.7	14.8
Exhibition Place	42.2	317.1	269.9
O'Keefe Centre	0.0	0.0	61.2
Parks & Property Dept.	811.2	513.6	630.2
Sub-Total	1,943.9	3,642.0	2,603.1
Works Dept. - Water Supply (does not affect general levy)	280.0	106.8	304.7
Total	2,223.9	3,748.8	2,907.8

Notes on Provincial Grants and Subsidies - (cont'd)

B. Ongoing Provincial Grants and Subsidies

1. **Management Services Department**

   - Provincial subsidy applies to the payroll costs of the energy audit program.

2. **Chairman's Office**

   - Recovery with respect to economic development activities.

3. **Treasury Department**

   - Subsidy toward the cost of summer employment of a student under the Municipal Administration Program.

4. **Police Commission**

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Police Household Grant introduced for 1984 at rate of $47 per household (based on estimate of 832,410 households)	39,358.3	37,060.5	37,060.5
Youth Program Grant	50.1	0.0	49.2
Special Federal Grant for emergency planning	0.0	100.0	0.0
Total	39,408.4	37,160.5	37,109.7

Notes on Provincial Grants and Subsidies - (cont'd)

5. Roads and Traffic Department

- The subsidy is received on 50% of certain eligible expenditures financed out of current funds with respect to maintenance and traffic engineering of arterial roads.

6. Toronto Transit Commission

- Provincial subsidy is based on a formula relating to eligible T.T.C. operating expenditure (plus eligible Metro debt charges) which in 1984 results in an operating assistance subsidy of approximately 15%, plus special subsidies for the operation of new major transit facilities, transportation services for the physically disabled, and a capital assistance subsidy related to commuter parking lots.

7. Ambulance Services Department

- Provincial subsidy from the Ministry of Health applies to eligible expenditures in the provision of ambulance services.

Notes on Provincial Grants and Subsidies - (cont'd)

8. Community Services Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
a. Administrative Services Division	1,483.2	1,251.0	1,247.8
b. Policy and Planning Division	229.2	223.8	206.5
c. Social Services Division			
- Income Maintenance	118,399.3	112,606.1	110,376.1
- Program Support	10,951.8	8,224.9	8,944.3
- Hostels Operations	9,351.2	8,598.7	8,257.2
d. Community Services Division	107.9	358.8	129.9
e. Children's Services Division	31,652.6	29,276.1	28,490.4
f. Homes for the Aged Division	41,517.5	38,019.9	38,910.4
Total *	213,692.7	198,559.3	196,562.6

* Excludes subsidies received under the 1984 C.O.E.D. Program.

a. 50% of eligible costs of Administration; 80% of the eligible costs of Staff Training.

b. 50% of the eligible costs of Administration.

c. (i) Income Maintenance:

50% of the eligible costs of Administration; 100% of the eligible costs of Non-Resident cases; 80% of the eligible net expenditures for Staff Training, General Assistance, Supplementary Aid, Teaching Homemakers; 50% of net expenditures for Special Assistance.

Notes on Provincial Grants and Subsidies - (cont'd)

(ii) Program Support:

50% of the eligible costs of Administration; 100% of the eligible costs of Non-Resident cases and Nursing Home Extendicare cases; 80% of the eligible net expenditures for Staff Training, Supplementary Aid, Work Activity Program, Nursing Home Care, Purchased Councelling Service and Private Homemakers and Nurses Services; 50% of net expenditures for Special Assistance and Juvenile Delinquents; 100% of employment related expenditures for the A.S.P.I.R.E. Program and 80% of the balance of A.S.P.I.R.E. costs.

(iii) Hostels Operations:

100% of net eligible expenditures for Non-Resident cases; 80% of the balance of net eligible expenditures.

d. 50% of the eligible costs of Administration; 50% of the eligible costs of the Child Abuse Program.

e. 50% of items of capital nature in the current funds; 80% of eligible net expenditures for Metro operated Day Nursery and Day Care Centres, Private Day Nurseries, and Private Home Day Care; 80% of the costs related to the A.S.P.I.R.E. Program.

f. 100% of eligible expenditures for Extended Care; 70% of the net balance of Extended Care expenditures and the net eligible expenditures for residential care; 100% of designated physicians' services; 50% of expenditures of a capital nature out of current funds.

Notes on Provincial Grants and Subsidies - (cont'd)

9. The Guild

- Subsidy re a study of future operations.

10. Parks and Property Department

- Island transportation costs are subsidized by the Ministry of Transportation and Communications on a similar basis as the T.T.C. operating assistance subsidy.

11. Planning Department

- Subsidies from the Ministry of Transportation and Communications apply to various transportation studies.

12. Unconditional Grants - General Household Grant

- For 1984, the Provincial Government has changed the method of distributing grants from that which was used in 1983. Metro Toronto will receive $25,122.3 thousand in the form of the General Household Grant. This grant is based on a rate of $30 per household. The number of households used for the 1984 estimate is 832,410. In 1983, assistance was provided on the basis of the grants population at $11 per capita.

- (As previously detailed in Section 4, the Police Household Grant at a rate of $47 per household has now replaced the Police Per Capita Grant which was calculated at $17 per capita in 1983.)

Notes on Provincial Grants and Subsidies - (cont'd)

13. Unconditional Grants - General Support Grant

- For 1984, Metro will receive $40,337.2 thousand by means of the General Support Grant. As in 1983, the grant was calculated at 5.75 per cent of the net general dollar levy of the previous year. The rate of increase over 1983 is 11.4 per cent.

14. Unconditional Grants - Resource Equalization Grant

- It is estimated that Metro is entitled to $4,141.1 thousand as a Resource Equalization Grant (R.E.G.) for 1984 while the 1983 actual was $7,884.8 thousand, a decrease of $3,794.5 thousand.

- A R.E.G. is made by the Provincial Government to those local municipalities whose assessments per capita for general purposes (discounted and "equalized" to a Province-wide basis of valuation) are below a standard as determined by the Province. Metro is entitled to a R.E.G. on the basis of the grants received by the area municipalities. It is expected that the City of Scarborough will lose its entitlement to a R.E.G. for 1984 because its assessment level has risen above the Provincially-set standard per household. Provincial policy has changed so as to no longer guarantee the receipt of the previous year's grant.

1984 OPERATING BUDGET

REVENUE OTHER THAN LEVY

Notes on Other Revenue

1. Council

   - Sundry revenue

2. Management Services Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Data Processing Services:			
Toronto Transit Commission	34.4	9.6	42.6
Works Department - Water Supply	6.0	10.0	0.0
Housing Company	285.0	220.7	198.2
Zoo	2.9	2.6	2.2
Exhibition Place	10.1	24.0	20.3
Other Municipalities	319.9	407.1	339.8
Other	0.0	0.0	18.3
Sub- Total	658.3	674.0	621.4
Other Revenue	0.0	0.0	2.0
Total	658.3	674.0	623.4

Notes on Other Revenue - (cont'd)

3. Audit Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Audit Services:			
Works Department - Water Supply	25.0	16.8	16.8
Housing Company	25.0	20.0	30.0
Zoo	10.0	9.1	9.1
Library Board	12.0	10.8	10.8
Exhibition Place	42.0	39.5	39.5
O'Keefe Centre	9.5	8.1	8.1
Sub-Total	123.6	104.3	114.3
Other Revenue	0.1	0.0	0.6
Total	123.6	104.3	114.9

4. Chairman's Office

- Sundry revenue

5. Clerk's Department

- Sundry revenue

Notes on Other Revenue - (cont'd)

6. Legal Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Re Services of the Metropolitan Solicitor:			
Housing Company	3.4	4.0	4.8
Zoo	5.1	5.0	5.2
Library Board	3.0	2.0	2.0
Exhibition Place	10.7	7.0	5.3
O'Keefe Centre	2.2	2.0	2.2
Other	0.0	2.0	2.0
Sub-Total	24.4	22.0	21.5
Sundry Revenue	0.1	0.1	0.1
Total	24.5	22.1	21.6

7. Personnel Department

- Sundry revenue

Notes on Other Revenue - (cont'd)

8. Treasury Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Recoveries of administrative costs of Metropolitan Pension Funds	119.4	110.0	115.8
Recovery for work done by Treasury staff for the Metro Toronto Housing Company	0.0	40.1	0.0
Recovery from Exhibition Place	32.0	15.7	42.0
Sundry revenue	3.0	3.0	23.2
Total	154.4	168.8	181.0

9. Licensing Commission

- License fees and sundry revenue

10. Police Commission

- Sale of various reports, sundry revenue, and recovery from the Province of costs relating to Court Security Officers and Provincial offense tickets.

Notes on Other Revenue - (cont'd)

11. Roads and Traffic Department

- Revenue re Planning and Design, Roadway Services, and Traffic Engineering appropriations; and sundry revenue.

12. Works Department - Environmental Services

a) Refuse Disposal

- Disposal fees and sundry revenue

b) Water Pollution Control

- Surcharge on water sales to area municipalities and other revenue

c) Support Divisions

- Recovery from Water Supply re support services (Administration, Planning, Engineering) as well as a recovery from the capital expenditure accounts for Engineering.

13. Ambulance Services Department

- Revenue from Metro Save-a-Life Program and sundry revenue.

Notes on Other Revenue - (cont'd)

14. Community Services Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Administrative Services Division	2.0	4.5	2.2
Policy and Planning Division	0.5	0.5	9.1
Social Services Division			
- Income Maintenance	780.0	743.0	774.5
- Program Support	393.0	494.9	458.0
- Hostels Operations	578.0	411.9	544.6
Community Services Division	1,465.7	1,116.4	686.6
Children's Services Division	2,913.2	3,036.3	3,064.6
Homes for the Aged Division	19,024.2	19,464.6	18,969.4
Housing Division	5,338.9	4,553.5	4,447.6
Total	30,495.5	29,825.6	28,956.6

15. Exhibition Place

- Re User Fees transferred from Exhibition Place for the Capital Improvements Reserve Fund.

16. O'Keefe Centre

- Re Surcharge Fee transferred from the O'Keefe Centre for the Capital Improvements Reserve Fund, and the 25% share of the renovation program provided from the Reserve Fund.

Notes on Other Revenue - (cont'd)

17. Parks and Property Department

	1984 Estimate ($000's)	1983 Estimate ($000's)	1983 Actual ($000's)
Administration	0.0	0.0	50.0
Caretaking and Maintenance	1,591.2	1,351.0	1,435.4
Renovations	473.6	240.0	109.0
Parkland Maintenance	1,174.0	1,127.8	1,149.7
Horticulture and Arboriculture	490.6	55.1	30.3
Sports and Other Activities	1,823.4	1,754.6	1,687.6
Transportation Services	1,898.0	1,625.0	1,809.1
Recovery of Debt Charges (Old City Hall)	293.6	288.7	296.3
Property Management (Net) *	3,772.9	1,733.6	5,449.5
Sundry Revenue	0.0	0.0	11.9
Total	11,517.3	8,175.8	12,028.8

* This revenue pertains to the rental income from various Metro properties, and is shown as a net figure after deducting the transfer to other departments' accounts.

18. Planning Department

- Sundry revenue

19. Redevelopment

- Metro's proportionate share of the proceeds of surplus land sales under the former Urban Renewal Program - Trefann Court.

1984 OPERATING BUDGET

D. THE WATER SUPPLY BUDGET

The Water Supply Division of the Works Department is a self-sustaining entity which is financed by the sale of water, and its budget does not affect the Metropolitan Corporation's general tax levy.

The 1984 Water Supply Budget shows that revenues will exceed expenditures by $3,220.3 thousand increasing the accumulated net earnings of the system to $17,064.1 thousand by the end of 1984.

WORKS DEPARTMENT - WATER SUPPLY

Commissioner: F.J. Horgan

The Water Supply Division of the Works Department is responsible for the supply of potable water, of the highest standard of quality conforming to the requirements of Provincial and Federal Acts and Regulations in a quantity sufficient for the requirement of the citizens of the Metropolitan Toronto area. The service is operated 24 hours a day, 7 days a week.

The Water Supply Division undertakes the treatment, pumping, trunk transmission, storage and supply of water for the Cities of Toronto, North York, York, Etobicoke and Scarborough, and the Borough of East York, as well as to the southerly portion of the Regional Municipality of York, under agreement with the Province.

Rates for this municipal enterprise are required by law to be set at a self-sustaining level after providing for maintenance, expansion, debt charges, and reserves. The three support divisions of the Works Department provide centralized services to the Water Supply Division, and Water Supply is charged on a pre-determined basis for these services.

THE MUNICIPALITY OF METROPOLITAN TORONTO
1984 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: WORKS DEPARTMENT - WATER SUPPLY

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1984 ESTIMATE	1983 ESTIMATE	1983 ACTUAL
ADMINISTRATION	485.8	462.0	454.5
WATER PURIFICATION	10,257.9	9,140.0	9,922.1
WATER PUMPING	12,183.9	11,820.7	11,908.4
WATER SYSTEMS & SERVICES	3,984.6	3,646.0	3,671.7
SUPPORT DIVISIONS ADMINISTRATION CHARGE	2,281.5	2,243.8	2,243.8
SPECIAL ITEMS	0.0	195.0	138.2
PAYMENTS IN LIEU OF TAXES	9,566.5	9,079.9	9,078.0
GENERAL ADMINISTRATION CHARGES	581.7	554.0	554.0
PROVISION FOR RESERVE - ACCRUAL OF DEBENTURE INTEREST	925.0	925.0	925.0
IMPROVEMENTS TO METRO PENSION PLAN	381.8	381.8	381.8
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	437.6	132.9	597.4
Gross Expenditure excluding Capital Financing	41,086.3	38,581.1	39,874.9
Less Reimbursement Credits:			
RENTAL OF PROPERTIES	93.5	95.0	85.9
SUNDRY REVENUE	300.0	110.0	265.7
SALE OF WATER TO AREA MUNICIPALITIES	67,510.0	64,300.0	67,431.1
INTEREST EARNINGS	1,500.0	1,000.0	1,457.3
C.O.E.D. PROGRAM	280.0	106.8	304.7
Total Reimbursement Credits	69,683.5	65,611.8	69,544.7
Net Expenditure/(Revenue) excluding Capital Financing	(28,597.2)	(27,030.7)	(29,669.8)
Capital Financing:			
DEBT CHARGES	22,376.9	23,314.3	22,989.7
CAPITAL FROM CURRENT	3,000.0	3,000.0	2,532.8
PROVISION FOR RESERVE - CAPITAL FINANCING STABILIZATION	0.0	0.0	467.2
Total Capital Financing	25,376.9	26,314.3	25,989.7
Net Expenditure/(Revenue) including Capital Financing	(3,220.3)	(716.4)	(3,680.1)

1984 OPERATING BUDGET

E. THE EDUCATION BUDGET

1. Introduction

The responsibility for the operating and financing of the public elementary and secondary school system in the Metropolitan area rests with the Metropolitan Toronto School Board (M.T.S.B.), while the actual administration of the schools is the responsibility of the boards of education for the individual area municipalities. The M.T.S.B. is required to provide area boards of education with the funds necessary to provide an educational program throughout the Metropolitan area, having regard to each area municipality's varying needs. The approved requirements (including debt service) of the six boards of education, together with the estimates for the M.T.S.B.'s own purposes, are combined into a composite budget to determine the Metropolitan tax levy for public education purposes each year. The funds required by the M.T.S.B. are requisitioned from the Metropolitan Corporation which levies on the area municipalities. Legislation also permits special discretionary school tax levies, within prescribed limits, to be made by the individual boards of education for sums required in excess of the funds provided by the M.T.S.B.

2. Summary of 1984 Education Budget

A comparison of the 1984 Education Budget (see Schedule 1 on page 5 for a summary of expenditures and revenues) with 1983 is shown on the following page:

Public Elementary and Secondary Schools	1984 Estimate $	1983 Estimate $	Increase/ (Decrease) $	%
Gross Expenditures *	1,248,442,557	1,200,287,989	48,354,568	4.0
Less: Miscellaneous Revenues *	38,575,368	41,740,365	(3,164,997)	(7.6)
Surplus from Prior Year	7,400,483	15,581,553	(8,181,070)	(52.5)
Provision for Tax Reduction **	-	76,367	(76,367)	(100.0)
Provincial Grants	129,800,000	156,700,000	(26,900,000)	(17.2)
Metropolitan Tax Levy before Adjustments	1,072,666,706	985,989,704	86,677,002	8.8
Reduction - Area Board Surplus ***	7,183,977	2,471,822	4,712,155	190.6
Net Tax Levy	1,065,482,729	983,517,882	81,964,847	8.3
Reduction - Discretionary Local Levy ****	2,342,879	-	2,342,879	N/A
Adjusted Net Tax Levy	1,063,139,850	983,517,882	79,621,968	8.1

* The School Board has reduced the 1984 and 1983 gross expenditures and miscellaneous revenues by the estimated tax deficiencies of $20,650,000 in 1984 and $14,315,000 in 1983.

** Savings resulting from a 1982 strike of teacher aides in schools for retarded children.

*** The apportionment of the levy to the area municipalities has been reduced by the portions of area boards' surpluses as computed in accordance with section 127 of the Municipality of Metropolitan Toronto Act as amended.

**** The apportionment of the levy has also been reduced by a portion of the funds anticipated to be levied and collected in the City of Toronto as a discretionary local levy, in accordance with sections 133 and 133b of the Act as amended.

3. Education Levy

The total 1984 Metro education levy is $1,063,139,850 of which $574,129,409 is required for public elementary school purposes and $489,010,441 is required for secondary school purposes. The distribution of the education levy for 1984 by area municipality is shown in Schedule 2 on page 6. Certain adjustments with respect to the 1983 actuals have been made to the 1984 education levy. These adjustments reflect any variances from the 1983 budget with respect to the actual rateable assessment used for tax billings by the area municipalities.

Under an amendment to the Metropolitan Toronto Act in 1983, the responsibility for apportionment has been transferred from Metropolitan Council to the Metropolitan Toronto School Board for 1983 and subsequent years. As noted in Section B of this budget document, a 1984 amendment now requires apportionment based on weighted assessments.

Complete budget details can be obtained from the Metropolitan Toronto School Board upon request.

4. Provincial Grants

The 1984 Provincial grants are estimated to decrease by 17.2% from the 1983 estimate. Provincial grants in 1984 will fund an estimated 10.4% of budgetted gross expenditures compared to an estimated 13.1% in 1983. If the same level of Provincial funding (i.e. 13.1%) had been maintained for 1984, an additional $33.7 million in Provincial grants would have been receivable in 1984 and would have reduced the education levy accordingly.

5. Provisions to Reserves/Reserve Funds

In addition to the approval of the education levy, Metropolitan Council is also required to approve the following provisions to reserves and reserve funds in the 1984 School Board Estimates:

(1) Provision for the Reserve Fund for Expenditures to Be Made Out of Current Funds for Permanent Improvements

This reserve fund allows the School Board to accumulate the current funds required to complete the financing of each year's capital program (i.e. the portion of the capital program which is not financed by the issuance of debentures) with no restriction with respect to the timing of the expenditure from the fund. The approved provision to the reserve fund for 1984 is $4,331,000 for public elementary school purposes.

(2) Provisions for the Ministry Equity Capital Reserve and the Board Equity Capital Reserve

The proceeds from the sale and lease of surplus school buildings and sites made subsequent to December 31, 1980 must be allocated as follows:

- The portion of the net proceeds equal to the reduction in the grant for extraordinary expenditure which would occur if the sale proceeds were to be deducted from recognized extraordinary expenditure - the "negative grant" - must be placed in a Ministry Equity Capital Reserve, the purpose of which is to fund the Ministry portion of approved projects that will be processed under the Capital Grant Plan.
- The balance of the net proceeds from the sale of surplus school buildings and sites, and the net proceeds from leases in which the Ministry waives the negative grant, must be placed in a Board Equity Capital Reserve, the purpose of which is to fund capital projects.

The approved provisions to the above reserves in the 1984 School Board Estimates are:

	For Public Elementary Schools $	For Secondary Schools $
Ministry Equity Capital Reserve	-	-
Board Equity Capital Reserve	1,907,000	-

(3) Provision for the Reserve Fund for Metro-wide Insurance Plan

The School Board maintains this reserve in order to provide for the portion of the insurance coverage for which the School Board is responsible. The approved provisions to the reserve for 1984 are $65,000 for public elementary school purposes and $117,000 for secondary school purposes.

METROPOLITAN TORONTO SCHOOL BOARD
SUMMARY OF EXPENDITURES AND REVENUES

SCHEDULE 1

	1984 Estimates		
	Public Elementary School Purposes	Secondary School Purposes	Total
Expenditures:			
Administration	$ 1,981,101	$ 1,661,520	$ 3,642,621
Gross Expenditure as Submitted by Local Boards	594,012,246	593,453,588	1,187,465,834
Debenture Debt Charges (Net of Sinking Fund Surplus)	18,743,163	8,145,493	26,888,656
Adjustment for Shared Accommodation	(1,200,000)	1,200,000	-
Provision for Reserves/Reserve Funds:			
Metro-wide Insurance Plan	65,000	117,000	182,000
Permanent Improvements	4,331,000	-	4,331,000
Ministry Equity Capital	-	-	-
Board Equity Capital	1,907,000	-	1,907,000
Permanent Improvements	511,000	1,044.000	1,555,000
Educational Services	6,497,000	4,442,000	10,939,000
OMERS Supplementary Pension	1,335,128	1,335,133	2,670,261
Schools for Retarded Children	8,820,185	-	8,820,185
Rehabilitation and Moving of Portables	8,000	8,000	16,000
Temporary Financing Charges	270,000	(245,000)	25,000
Share of Tax Deficiencies	11,400,000	9,250,000	20,650,000
Total Expenditures	$648,680,823	$620,411,734	$1,269,092,557
Less Revenues:			
General Legislative Grants	$ 40,600,000	$ 89,200,000	$ 129,800,000
Share of Supplementary Tax Revenue	10,500,000	8,700,000	19,200,000
Sale and Lease of Buildings and Sites	2,418,000	1,044,000	3,462,000
Sundry Revenue re Local Boards	12,480,241	23,624,127	36,104,368
Other Revenue	206,000	253,000	459,000
Total Revenues	$ 66,204,241	$122,821,127	$ 189,025,368
Net Expenditure	582,476,582	497,590,607	1,080,067,189
Less Surplus from Prior Year	3,418,644	3,981,839	7,400,483
Metropolitan Levy for Education Purposes (before adjustments as shown on page 2)	$579,057,938	$493,608,768	$1,072,666,706

APPORTIONMENT OF THE METROPOLITAN TAX LEVY 1984

SCHEDULE 2

Municipality	Sharing Ratio	Metropolitan Tax Levy	Reduction Area Board Surplus 1983	(Over-) Under-Requisition 1983	Net Tax Levy	Reduction Discretionary Local Levy 1984	Adjusted Net Levy
For Public Elementary-School Purposes							
Borough of East York	.034222743	$ 19,816,951	$ (80,107)	$ 27,115	$ 19,763,959	$ (49,038)	$ 19,714,921
City of Etobicoke	.141477847	81,923,870	(2,783,581)	69,931	79,210,220	(202,725)	72,007,495
City of North York	.225370525	130,502,591	(135,063)	(129,621)	130,237,907	(322,936)	129,914,971
City of Scarborough	.149230982	86,413,385	(292,423)	(131,559)	85,989,403	(213,835)	85,775,568
City of Toronto	.415612534	240,663,737	(31,127)	225,597	240,858,207	(595,535)	240,262,672
City of York	.034085369	19,737,404	(173,318)	(61,463)	19,502,623	(48,841)	19,453,782
Total	1.000000000	$579,057,938	$ (3,495,619)	$ -	$575,562,319	$ (1,432,910)	$574,129,409
For Secondary - School Purposes							
Borough of East York	.033384496	$ 16,478,880	$ (99,968)	$ 18,427	$ 16,397,339	$ (30,379)	$ 16,366,960
City of Etobicoke	.147439525	72,777,442	(1,046,662)	36,336	71,767,116	(134,165)	71,632,951
City of North York	.234335321	115,669,969	(1,698,822)	(109,245)	113,861,902	(213,238)	113,648,664
City of Scarborough	.150055051	74,068,489	(680,929)	(99,095)	73,288,465	(136,546)	73,151,919
City of Toronto	.396820511	195,874,084	(44,264)	157,861	195,937,681	(361,094)	195,626,587
City of York	.037965096	18,739,904	(117,713)	(4,284)	18,617,907	(34,547)	18,583,360
Total	1.000000000	$493,608,768	$ (3,688,358)	$ -	$489,920,410	$ (909,969)	$489,010,441